

## 4. CHAPTER 4: OBJECTIVES, STRATEGIES AND PROJECTS

The aim of the IDP for the Midvaal Local Municipality is to move away from the idea of the IDP being a mere wish list and move towards a strategic and focused development plan. In order to achieve this, a series of Strategic Objectives were formulated.

Each of the objectives are in turn supported by strategies or interventions, which are to be implemented through projects and actions requiring a budgetary allocation in the budgetary process of the Midvaal Municipality which is to follow from the Integrated Development Plan.

### 4.1 STRATEGIC OBJECTIVE 1: SPATIAL DEVELOPMENT AND INTEGRATION

#### 4.1.1 Objective

To improve physical and functional integration within the Midvaal area and improve access to economic opportunities in the urban and rural areas.

#### 4.1.2 Strategies

The following strategies and interventions are proposed in support of this objective:

#### Programme 1.1: Maintain a Well-Established Hierarchy of Nodes throughout the Midvaal Municipality Area

The Midvaal Municipal area must be developed in line and according to the SDF which includes a hierarchy of nodes. Regional, sub-regional and district nodes will be developed in specific areas, as indicated on the Spatial Development Framework. The concentration of activities in nodes improves city efficiency, for the following reasons:

- ❖ It optimises the opportunity for exchange while minimising transaction costs;
- ❖ It optimises access to urban opportunities;
- ❖ It supports and promotes mixed land use development at a fine grain;
- ❖ It reduces travel distances and costs; and
- ❖ It promotes competitiveness between land uses and economic activities, thereby spiralling economic development.

While the primary and secondary nodes are well established, specific interventions are required to establish the tertiary nodes. The proposed location of these nodes is indicated on the Spatial Development Framework (SDF) and specific interventions will be put forward in the form of projects and actions.

### Programme 1.2: Promotion of Spatial Integration

Spatial integration between the urban and rural populations, irrespective of race, colour and income levels, housing and workplace should be promoted by employing various measures, including:

- Urban infill development;
- Establishment of mixed-use and mixed housing areas; and
- Creation of multi-functional rural service nodes.
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### Programme 1.3: Formalise and Upgrade Informal Settlements

The formalisation of informal settlements needs to be achieved through upgrading programmes. This is done as part of the low cost housing process, in terms of provincial housing subsidies.

Subsidy applications have been made for the Sicelo and Mamello informal settlements, in terms of the following subsidy programmes:

- ❖ Mayibuye Subsidy Scheme: geotechnical investigation, environmental scoping, layout plan and township establishment, screening of prospective beneficiaries in terms of subsidy scheme criteria;
- ❖ Essential Services Programme: provision of basic internal services to minimum acceptable standards (RDP standards); and
- ❖ People's Housing Process: assistance to the community in the construction of top structures.

### Programme 1.4: Provision of Housing

- Strategic Directives
  - Provide adequate and quality sustainable housing to all;
  - Contribute to job creation and poverty alleviation through the provision of housing;
  - Integrated housing development must be driven by consolidated government investment in carefully and intellectually selected areas or precincts that will contribute positively to the growth of an effective and strong economy;
  - Promote good governance principles in the housing delivery process.
  - Pursue projects as identified in the IDP, and specifically the following:
    - The west of Midvaal – Lakeside Estates Extension 1 Projects;
    - The centre of Midvaal – Sicelo and Sicelo Extension 5;
    - The south of Midvaal – Mamello Project (Rural-Informal Settlement);
  - Regular contact with relevant Housing Stakeholders for co-ordinated effort on Housing Projects;
  - Maintain housing waiting lists; and
  - Acquisition of funds for identified and future Projects.

**Programme 1.5: Provision of New Social Facilities**

New social facilities are essential to encourage growth and investment and provide for the short to medium term population growth and urbanisation in the area. New social facilities are essential to improve access to the opportunities offered by the city to all its citizens and ensure that the development of new areas is on par with the development levels of established areas. This will also ensure that sustainable urban-and rural environments are established. Where inadequate social services are identified in communities, stands will be made available to provide such facilities.

**Programme 1.6: Enable Access to Land and Security of Tenure**

Creating a diversity of land uses at a fine grain through nodal development would optimise access to opportunities at local level and create new social and economic opportunities in previously marginalised areas. The demarcation of specific areas for nodal development with a diversity of land uses, including open space and high-density residential uses would create the opportunity for social and economic interaction.

The Spatial Development Framework sets aside land for proposed nodes and specific land uses to provide direction for physical growth and development. The management and stimulation of this growth is essential not only to protect certain uses, but to promote others as well. Specific

projects and actions are currently underway to provide serviced housing access.

**Programme 1.7: Uniform Land Use Management and Geographic Information System**

A uniform land use management system should be implemented and it should support the Strategic Development Rationale and the Spatial Development Framework, through protecting the nodal structure, movement system and open space system. The guidelines and terms of reference are currently being reviewed and amended by Province, as soon as the final terms of reference and guideline have been finalised and approved by Province, Midvaal LM will be in a position to embark on the formalisation of one Land Use Management Scheme (LUMS)

Land is a valuable asset and the demand for access to land on an equitable basis and security of tenure is increasing. The implementation of specific land reform programmes will be undertaken to support this strategy. Land with high agricultural value should be protected against urban sprawl and subdivision, while land reform should promote agri-processing and agricultural villages to generate sustainable economic development.

### Programme 1.8: Public Transport Plan

Strong urban form, based on a hierarchy of nodes connected by a movement network, requires public transport to ensure city efficiency. Public transport is specifically of value to the youth, women, the elderly and disabled who do not have their own transport. The public transport patterns in the Midvaal Municipality are currently only focused on the regional nodes and should be redirected to provide linkages between regional, sub-regional and district nodes. Population densities in and around nodes should also be raised to adequate levels to sustain the public transport. The road network should also be conducive to the effective functioning of public transport.

The marginalized communities currently have long distances to travel to make use of social facilities. The public transport available, in terms of busses and taxis, are not always efficient and the community needs to have a secure means of transport, especially in cases of emergencies.

### Programme 1.9: Discouragement of Land Invasions

Land invasions should be actively discouraged by, inter alia, the following measures:

- Comprehensive audit of all informal settlements in Midvaal;
- Demarcation of transit areas where temporary informal settlement will be allowed;

- Ongoing communication with landless people through the relevant Council structures [Sect. 79 Committees, Ward Committees, etc.]; and
- Implementation of legal procedures for eviction where required.

## 4.2 STRATEGIC OBJECTIVE 2: POVERTY ALLEVIATION AND GENDER EQUALITY

### 4.2.1 Objective

To empower communities and specific disadvantaged groups in communities by providing access to social and engineering infrastructure. To alleviate poverty and uplift rural communities.

### 4.2.2 Strategies

The following strategies are proposed in support of this objective:

#### **Programme 2.1: Municipal service delivery to be extended to cover the biggest possible area and service the biggest possible portion of Midvaal inhabitants**

This will be done to provide good service and attract business to Midvaal through which job opportunities will be created.

**Programme 2.2: Improve access to social facilities and infrastructure for rural communities and disadvantaged groups, particularly women, children and the elderly by way of Multi Purpose Community Centres (Thusong Centres)**

Most of the social and economic activities in the Midvaal Municipality are located in the regional and sub-regional nodes, hence marginalised communities in the rural areas have to travel long distances to reach these facilities. Many of these facilities, particularly clinics, libraries and pension payout points are services used more frequently by women, children and the elderly and therefore have to be accessible to these vulnerable and disadvantaged groups. Apart from being accessible, these facilities and services should be provided in a safe environment and should be user-friendly.

The strategy for providing social facilities and services in a way that meets these requirements, is through the provision of Multi Purpose Community Centres, which combine a number of social services and facilities. These Multi Purpose Community Centres is a concept which provides for a one stop shop for social facilities and infrastructure, while the combination of uses promotes a safe and secure environment with a diversity of activities concentrated at a specific point.

A Multi Purpose Community Centre has been approved both for Sicelo and Lakeside Extension 1. Owing to problems within the community, a Community Centre will no longer be established in Mamello.

These Multi Purpose Community Centres are located within the proposed district nodes and will form the heart of the district nodes. The concentration of social facilities will also spur on the development of economic activities, therefore the planning of the Multi Purpose Community Centres also provides for the development of economic activities from the outset, to promote economic development.

The development of these Multi Purpose Community Centres would furthermore act as an economic injection, by means of initiating investment into previously marginalised areas, and lowering the perceived risk to private sector development. It could also serve as a catalyst to attract new business to Midvaal which will create new job opportunities, and will also enhance service delivery in the municipal area as a whole.

MPCC's would also allow for a hierarchy in the provision of services to ensure that existing cores are strengthened and services become more accessible to remote sections of the population. The appropriate design of these Centres would also achieve the realisation of the principle of stimulating diverse and complex urban areas, as opposed to existing dormant townships and rural villages.

There are a number of institutions involved in service delivery, which should play a primary role in the establishment of these Centres, particularly:

- ❖ National Departments;

- ❖ Provincial Departments;
- ❖ Local Authorities (regional or local council); and
- ❖ Non-Government Organisations (NGOs) and Community Based Organisations (CBOs).

The Multi Purpose Community Centres could comprise, inter alia, the following functions:

- ❖ Pension Pay-Out Point;
- ❖ Emergency Services Call Centre;
- ❖ Police Office;
- ❖ Post Office;
- ❖ Health Care Clinic;
- ❖ Library;
- ❖ Local Authority Offices;
- ❖ Licensing office;
- ❖ Developmental Welfare Service Office;
- ❖ A place of safety for abused and abandoned women, children;
- ❖ Office space for the NGOs, CBOs and other community structures;
- ❖ Youth development offices;
- ❖ Local Economic Development Office;
- ❖ Home Affairs Office;
- ❖ Community hall (operated by local authority);
- ❖ Sport and recreational facilities (operated by the local authority);
- ❖ Emergency Services (fire station, ambulance station) and emergency call centre;

- ❖ Information Centre.

**Programme 2.3: Provide Basic Engineering Services to existing Social Facilities; upgrade and maintain Existing Social Facilities**

At Bantu Bonke Node and Rifle Range (Sicelo) there are some social facilities that function without basic services such as water, sanitation and electricity. The provision of basic services to these institutions located in sub-regional nodes, district nodes and informal settlements should enjoy first priority, to ensure the effective functioning of social institutions. The existing pension payout points and clinics should be upgraded to ensure that people waiting for their pensions or medical treatment, do not have to stand in the sun for hours without ablution facilities or security. By providing basic services to facilities used by hundreds of people on a daily basis, the quality of life of a large segment of the population would be improved and the impact made through social development would be far-reaching.

**Programme 2.4: Raise Development Levels of Disadvantaged and Vulnerable Groups in Society**

Capacity building and empowerment are powerful tools to assist the disadvantaged and vulnerable to help themselves. This strategy would result in specific programmes and actions to build community capacity, particularly Adult Basic Education and Training (ABET), early childhood development programmes, awareness programmes to prevent on child

abuse, domestic violence, abuse and neglect of the elderly, as well as life skills development and specific skills development. Specific poverty alleviation projects should also be implemented, in conjunction with land reform and tourism projects. As many of these aspects do not fall within the ambit of local authority responsibilities, the municipality will have to fulfil a coordinating and facilitation role to involve provincial service providers and other institutions, such as NGOs and CBOs, who are directly involved in these services.

### 4.3 STRATEGIC OBJECTIVE 3: ECONOMIC DEVELOPMENT

#### 4.3.1 Objective

To create employment opportunities and attract investment and so promote a vibrant local economy in the Midvaal Area.

#### 4.3.2 Objective

To promote a vibrant local economy, create employment opportunities and attract investment.

#### 4.3.3 Strategies

The following strategies are proposed in support of this objective:

#### Programme 3.1: Enhance the Tourism Potential of the Midvaal area

The status of the Midvaal Municipality as a renowned destination for local tourists should be enhanced and promoted. This is the responsibility of all stakeholders in Midvaal. The municipality plays a distinct but limited role in tourism promotion, but can implement other strategies to attract tourists and tourism enterprises. In this regard, a dedicated tourism strategy is proposed. The maintenance of existing engineering infrastructure and social services is also essential to promote Midvaal as a tourist attraction. Creating a safe and secure environment, through pro-active security measures and cooperation with civic initiatives, would also enhance the attractiveness of the area.

Midvaal is located in the southern part of Gauteng near the Vaal Dam and in a beautiful countryside. This should be used to Midvaal's advantage in attracting investors from places like Johannesburg and Pretoria.

Specific facets of tourism, such as eco-tourism and avi-tourism are becoming increasingly popular and the Midvaal Municipality should explore its potential in this regard through promoting itself in these niche markets. The tourism industry has tremendous potential for creating employment opportunities, particularly in rural areas and among communities with low education levels.

A Tourism Master Plan has been completed and is currently implemented. Deriving from the Tourism Plan, the marketing of Tourism Products is taking place and the establishment of a Tourism Association.

### **Programme 3.2: Promote Local Economic Development Initiatives**

A LED Master Plan and Rural Development Plan have been completed and are currently implemented.

The implementation of dedicated poverty alleviation projects should enjoy priority as part of local economic development. Food projects and agricultural projects should be included as part of land reform and community upliftment projects, to assist the indigent in creating a livelihood.

Job creation and eradication of poverty remain some of the highest priorities for South Africa. The problem however remains that job creation is occurring in the secondary and tertiary industries, while many people lack the skills and education to benefit from this. This necessitates a focus on specific projects that would benefit the poorest of the poor, people with low education and skills levels and particularly people in rural areas, which are most adversely affected by poverty. Efforts in this regard however have to be sustainable and viable in the long term and therefore have to move away from the “subsistence mentality” focusing on conventional sewing, poultry and vegetable garden projects.

The following approach to Local Economic Development is proposed:

- ❖ Support projects that show a “return” in Rates;
- ❖ Projects must be economically sustainable;
- ❖ Adopt Export-led Market Demand Approach:
- ❖ Focus on “Low Weight / High-Value” Perishables:
  - Organics, medicinal / pharmaceuticals / fragrances, cut flowers, honey products, aquaculture products.
- ❖ Promote Knowledge Intensive (DTI) & Value-Added Small Rural Enterprises:
  - Honey, medicinal plants, cut flowers, essential oils, organic vegetables and food beneficiation generally.
- ❖ Expand trade with SADC and pursue EU quotas and “low list” products:
  - Frozen vegetables, fish (aquaculture) and canned fruit.
- ❖ Acknowledge market and consumer needs:
  - Organics and beneficiated products e.g. frozen vegetables, medicinal extract and oils.
  - Need to direct resources to beneficiation, packaging, logistics and marketing needs e.g. recyclable packaging, air freight, promoting trade fairs in locally produced goods.

This approach requires a Business Plan to unlock Agri-processing, addressing:

- ❖ District Potential;

- ❖ Identify Current and Potential Producers;
- ❖ Engage Farmers in “Agro-Processing” Forum;
- ❖ Support from the Department of Economic Development and Tourism to carry out Sub-Sector Studies and Pre-Feasibilities;
- ❖ Municipality funding for Business Plans (could lobby funding from private sector).

Other interventions in support of local economic development includes the promotion of Sub-regional and District Nodes, through the development of informal markets, which could include sale of fresh produce, arts, craft and curios, to promote local trade. Training and education programmes as well as support offices for emerging enterprises in these nodes are further projects in support of this programme. Strong and ongoing cooperation with other role players involved in economic development, particularly business and industry, the Midvaal Chamber of Business, Department of Economic Development and Tourism is essential.

### **Programme 3.3: Create an Entry Level into the Market System for Emerging Business, the Informal Sector and SMMES**

Many entrepreneurs have the business skills and initiative to start their own business, but do not have the necessary support and equipment to enable them to enter the market. By creating sub-regional and district nodes centred on Multi Purpose Community Centres with multiple social facilities, interaction points are created where transactions can take place.

The Multi Purpose Community Centres should therefore be augmented from the onset by providing areas for economic interaction.

The Centres should include market areas where informal traders can locate in a secure environment. Business support and advice centres should also be included which could provide basic office equipment, advice and assistance at a minimal fee. The actual implementation of these markets and advice centres would be done through agencies and public-private partnerships.

### **Programme 3.4: Promote a Diversity of Economic Activities throughout Midvaal**

The concentration of activities in nodes promotes interaction, raises the levels of exchange and economic activity, and encourages competition, which are the driving forces for a vibrant local economy. By creating an urban area with a network of nodes linked by the movement network, the opportunities are created for economic activities and investment. Nodes create incentives for investors to locate in a specific area, by providing public infrastructure and attracting people and spending power to specific areas. A hierarchy of nodes with a diversity of land uses creates diversity in the market and opens opportunities at the entry level of the market.

The development of a dedicated Economic Development Spine along the R59 would enhance the status of this Road and create a dedicated district for trade. This would strengthen the provincial trend of corridor

development occurring along highways such as the Ben Schoeman and R21. Although at a smaller scale, the R59 and adjacent railway line pose the ideal opportunity for an Economic Development Spine. The R59 Strategy Development Plan is currently being revised to also include for a Infrastructure Services master Plan, and a manageable strategy for a short, medium and long terms Development Plan.

### **Programme 3.5: Maintenance and Improvement of Development Standards**

Investors need the reassurance that they would have a return on investment. The role of the municipality is not only to provide investment incentives and the infrastructure needed by investors, but also to maintain service standards. The repair and maintenance of existing infrastructure are essential to sustain a secure investment environment. Upgrading and provision of new of infrastructure shows that the municipality has the confidence in the local environment to make a significant capital investment, which also acts as a reassurance and incentive to investors.

### **Programme 3.6: Create a Safe and Secure Environment**

Crime is a problem throughout South Africa, but proactive measures and small steps go a long way towards eradicating crime and improving the overall environment. By putting proactive measures in place to prevent crime and address the current crime in the Midvaal Municipality, the area would become increasingly attractive for tourists and investors, while protecting the interests of citizens. The implementation of a Municipal

Police Force could play an important role in this regard, while strong cooperation should be established with community and civil protection initiatives, particularly in the farming community to assist with service delivery in remote areas.

### **Programme 3.7: Employment creation and income generation (Early Warning Report)**

The Midvaal Local Municipality allocated land for the erection of a Multipurpose Centre in Sicelo, to be used *inter alia* as a day care facility, crèche and community hall. This is an excellent initiative.

As about 85% of the unemployed in Sicelo have qualifications lower than grade 12, there is mostly a need for relatively low-skilled jobs (as well as ample training opportunities) to alleviate the unemployment in Sicelo. As the percentage of the unemployed with 'other' qualifications is very low (2.2%), it appears that the skills the people have, are not acquired by formal training, but mostly self-acquired or by on-the-job training for those who were formerly employed.

From the analysis it appears that a large percentage of the unemployed in Sicelo have building skills (12.2%, amounting to about 200 people) and skills in catering and cooking (10.2%, amounting to about 165 people).

The construction of permanent houses in Sicelo may absorb those with building skills temporarily. Incentives that may stimulate the employment of domestic servants may help to decrease the number of the unemployed with catering and cooking skills. Although these kinds of jobs are not highly

paid jobs, they can attribute considerably to the alleviation of poverty – as a monthly income of R600 for all poor unemployed will already bring the poverty rate down from 50% to 23%. A large percentage has ‘other’ skills. This needs to be analysed further, to see what kind of skills this is.

About 38% of the unemployed indicated that they would like to be involved in retail activities to sustain themselves, although only 6.1% indicated that they have skills in retail, and only 15.3% wanted to receive (further) training in this field. This is a clear indication that there is a need for guidance regarding what skills are needed for successfully operating a retail trade business, as well as for determining if there is a sufficient market. It is not likely that the market in Sicelo, as well as in adjacent Meyerton, will be large enough to accommodate the estimated 610 unemployed persons who want to be involved in trade.

People should be made aware of other opportunities, for example, the local production of products that are already consumed in large volumes in Sicelo. There are ample opportunities for this kind of inward industrialisation, especially with regards to the production of mealie meal, bread, meat/chicken and vegetables, and even washing powder. It is recommended that the production of these products on a small scale with labour intensive techniques be investigated, as well as the skill requirements to operate such enterprises. As part of their social responsibility, industries could be approached to “adopt an enterprise” in the sense that they could help establish one of the abovementioned production units.

## 4.4 STRATEGIC OBJECTIVE 4: ENVIRONMENT MANAGEMENT

### 4.4.1 Objective

To protect natural resources and assets, while promoting sustainable social and economic development.

### 4.4.2 Strategies

The following strategies are proposed in support of this objective:

#### **Programme 4.1: Implement Proactive Measures to Protect the Environment**

A detailed investigation into the Current State of the Environment of Midvaal was recently completed. This study addresses environmental assets and liabilities as well as resource opportunities and constraints. It also put forward proposals for implementing dedicated measures to improve the environment by addressing and preventing degradation and implementing integrated environmental management principles.

Existing open spaces and parks should also be managed and maintained by the municipality. An Open Space System should be instituted to protect natural areas, watercourses, wetlands, parks and open spaces to function as the “lungs of the city”. Policies should be developed to guide decision-making on the co-use and alienation of parks and open spaces for private

purposes. Specific measures, such as the implementation of a Midvaal Biosphere should also be considered to protect and promote natural assets in Midvaal. Coordination at district municipality level is essential for environmental management policies and strategies to be successful.

Red Data species (species that are endangered) have been identified in the Midvaal Area. An Environmental Management Plan must be compiled for the area and include a strategy to protect these species.

Various protected areas are also situated within the Midvaal area. Protected areas may be nature reserves, bird sanctuaries or conservancies or any area that requires formal protection for the biodiversity situated within it.

#### **Programme 4.2: Ensure that Mitigation Measures are considered in Development Proposals**

Mitigation measures and alternatives should be considered as part of any proposed public or private investment or development. This requires that the scope of development impact be carefully considered to derive alternatives and mitigation measures.

Once specific impacts have been determined, environmental management plans for construction and operational phases should be prepared, implemented and monitored.

Not all developments are subject to the undertaking of Environmental Scoping Reports and Impact Assessments as required in terms of the Regulations of the Environmental Conservation Act, 73 of 1989. The municipality should therefore play a proactive role by putting forward criteria for consideration by public and private developers and investors in development proposals.

Specific instances where environmental management plans would be required should be identified and guidelines for these provided by the municipality. This would assist developers in considering alternatives and mitigation measures from the initial stages of developments and in including these in applications for development rights.

#### **Programme 4.3: Environmental Improvement (Early Warning Report) in Sicelo**

From an analysis conducted it appears that a cleaning up of the Midvaal area will have a major impact on the community. In monetary terms it will release the community of an estimated environmental "burden" of R446 000 per year. A large percentage of the respondents (47%) mentioned that every person should be held responsible to clean up Sicelo. 41% indicated that it is the responsibility of the Municipality to clean up the area. The most obvious is that residents and the Municipality work together to keep Sicelo clean.

Attention should also be given to the dust, air and noise pollution, as this is creating a social burden of almost R1 million per annum to Sicelo households. It appears that households are quite prepared to be exposed to new technologies to reduce the level of air pollution. As the big industries are the backbone of the economy, it is not likely that something can in the short term be done about air pollution stemming from these industries. But providing electricity to all households in Sicelo would make a considerable contribution to reducing air pollution stemming from coal fires. As all respondents in Sicelo are affected by dust pollution, research needs to be conducted to determine the causes of dust pollution and to find ways and means to reduce the volumes of dust in the community. The tarring of roads in Sicelo and in the surroundings, and the planting of trees that may serve as windbreaks, may reduce the volumes of dust.

A very high percentage of the households (72%) are affected by noise pollution, coming from houses and shebeens that are playing loud music and are using amplifiers to attract customers. Most respondents (97%) believe that people should be fined by the street committees to control the levels of noise. The police and the local municipality should actively support street committees dealing with the noise problem.

Only 7% of the households (every 14<sup>th</sup> household) was affected by crime in the last 12 months. This is much lower than in Bophelong, where every 4<sup>th</sup> house was affected. Crime seems to be more a problem in the Meyerton CBD.

## 4.5 STRATEGIC OBJECTIVE 5: INSTITUTIONAL DEVELOPMENT

### 4.5.1 Objective

To promote institutional structures which are fully representative, participative and empowered to champion social and economic change through transparent and cooperative governance.

### 4.5.2 Strategies

The following strategies are proposed in support of this objective:

#### **Programme 5.1: Augment the Institutional Capacity of the Midvaal Municipality**

Midvaal Council conducted a skills audit whereby departments were requested to identify training courses and nominate employees to attend such courses for the 2008/2009 financial year. Up to date 321 employees (of which 62 women employees) have been trained based on the recommendations from the various departments.

Midvaal Council submitted its EE plan for 2006 to 2011 to the Department of Labour and annually, reports on the progress made in terms of the set targets and goals. Midvaal embarked on a training programme for all stakeholders involved in Employment Equity to have a better

understanding of the purpose of Employment Equity and 53 employees participated in the training which was done during July 2008. Midvaal Council has also established an Employment Equity Committee, which will commence with its functions during 2009.

Council is currently drafting a retention policy for scarce skills positions, which should assist in attracting and retaining personnel to assist with service delivery demands.

The Midvaal Municipality has limited financial resources to address many pressing needs. It is also highly reliant on external funding for the financing of most of its projects. To improve the financial situation and ensure that the municipality has the ability to let the area grow and prosper, it is essential to augment its institutional capacity.

There are a number of interventions in support of this strategy, most importantly the protection of public and private investment and protection of the rates base. Land use management, law enforcement and the proposed nodal hierarchy are important mechanisms in the protection of the existing rates base. Debt collection, pre-paid services and an indigent policy are essential to ensure a return on investment.

The rates base should also be extended through the incorporation of properties from all former entities into the valuation roll. Strict credit control measures should also be kept in place and bad debt recovery measures instituted. Proactive measures for income recovery include the provision of

additional pay points throughout the municipal area, particularly in the Rural Service Centres. Pay points should also serve as information and problem report centres for the municipality.

Additional sources of funding should be investigated, particularly grant funding and development aid available from national and provincial government and aid organisations. Projects utilising this funding should be promptly executed, as this is a prerequisite for obtaining further funding.

Adequate human resource capacity is essential to maintain the municipality's financial status and service delivery. With the expanding jurisdictional area of the Midvaal Municipality and the status of an aspiring metropolitan area, the augmentation of human resource capacity becomes even more important.

In this regard, the implementation of the Amalgamation Plan and Establishment Plan for the Midvaal Municipality is essential, particularly the implementation of the new organisational structure and filling of vacancies. There should be parity in the benefits for employees from the different former entities and scope for growth and development within the structure, to ensure that the current strong human resource base can be maintained. The organisational structure and human resources should be aligned with the outcomes of the IDP, to ensure that the human resources are in place to implement the projects and actions put forward by the IDP.

The human resource base should further be augmented through training and skills development programmes and opportunities such as bursaries and study schemes. This will create investment in the human resource base and ensure that valuable personnel on all levels have future opportunities in the municipality.

### **Programme 5.2: Improve Access to Municipal Services and Improve Service Delivery**

The provision of decentralised administrative units with information services, pay points, problem reporting centres and emergency reporting centres, as part of Rural Service Centres would improve service delivery and access to service delivery. Maintenance and repair of existing council facilities and assets is also important to maintain service delivery.

The provision of PIMSS-Centres (Planning and Implementation Management Support System) implemented by provincial government in the Midvaal Municipality, would also enhance access to information and services, particularly developmental aspects. Establishment of public-private partnerships for service delivery would also ensure that service delivery is improved, particularly in terms of efficiency.

Information dissemination and marketing are important functions of the municipality and various mechanisms are available to sustain and improve these functions.

### **Programme 5.3: Implementation of a Performance Management System**

The accountability of municipalities, progress in service delivery and implementation of the IDPs is increasingly being questioned. Performance management measures should be instituted to ensure that the intended outcomes of the IDP are reached. The public and particularly participants in the IDP process should receive regular feedback and updates on the progress and performance of the municipality. This implies that the Representative Forum which was established as part of the IDP process should become involved on an ongoing basis in the implementation of the IDP and Performance Management. Midvaal Local Council has implemented the above PMS proposals.

## **4.6 STRATEGIC OBJECTIVE 6: FINANCIAL VIABILITY**

### **4.6.1 Objective**

To promote and ensure that Midvaal Local Municipality is managed on a sound economic and financial feasible basis in compliance with the MFMA.

### **4.6.2 Strategy**

The following programmes will be pursued as part of the financial viability strategy of the Midvaal Municipality:

**Programme 6.1: Improvement of Revenue Base (Income stream).**

**Programme 6.2: Feasible tariff policy (Value for money).**

**Programme 6.3: Planned expenditure of Grants.**

**Programme 6.4: Clear defined ratios between capital and operational budgets.**

**Programme 6.5: Asset Management.**

**Programme 6.6: Reduction and management of outstanding debts.**

**Programme 6.7: Management of budget linked to PMS.**

**Programme 6.8: Submission of financial statements.**

## **4.7 STRATEGIC OBJECTIVE 7: COMMUNITY DEVELOPMENT**

### **4.7.1 Objective**

To promote sustainable community development focussed on the less privileged portion of the community.

### **4.7.2 Strategy**

The following strategies are proposed in support of this objective:

**Programme 7.1: Improved Aids planning and implementation of Midvaal HIV/Aids Policy.**

The implementation of the Midvaal HIV/Aids Policy is the responsibility of all the managers, including health workers, supervisors and all members of the health and safety committees who will be responsible for the dissemination of information about HIV/Aids to all employees.

It is however the responsibility of all employees to take appropriate action on being informed about HIV/Aids, to protect themselves and their families, and to seek counselling in cases of uncertainty.

**Programme 7.2: Provision of Education facilities.**

**Programme 7.3: Provision of Sports and Recreation facilities.**

**Programme 7.4: Provision of Social and Community facilities.**

## **4.8 STRATEGIC OBJECTIVE 8: SAFE AND SECURE ENVIRONMENT**

### **4.8.1 Objective**

To promote and provide a safe and secure physical environment for all the communities.

#### 4.8.2 Strategy

**Programme 8.1: Ensure integration of safety and security agencies.**

**Programme 8.2: Ensure proper implementation of Disaster Management Plan.**

- Risk and vulnerability assessment in Midvaal;
- Roles and responsibilities of the various role-players before, during and after the occurrence of a disaster;
- Implementation of disaster risk reduction, disaster prevention and mitigation and preparedness strategies and programs;
- Implementation of a uniform incident management system for all services responding to disasters in Midvaal;
- Prompt disaster response;
- Implementation of emergency support mechanisms for interagency coordination during all phases of disaster management; and
- Creation of adequate institutional capacity to deal with routine and major incident.

**Programme 8.3: Provision of safety to all residents.**

### 4.9 STRATEGIC OBJECTIVE 9: ENGINEERING SERVICES AND SERVICE DELIVERY

#### 4.9.1 Objective

To promote and ensure the provision of services on an acceptable level to all residents of Midvaal and in accordance with the national targets set out in Vision 2014.

#### 4.9.2 Strategy

**Programme 9.1: Provision and Upgrading of Basic Infrastructure to address Backlogs**

The provision of basic infrastructure is a core function of the municipality. Significant service backlogs exist in the informal settlements and the rural areas. Infrastructure provision and upgrading should support the development of a nodal hierarchy, through infrastructure investment in the Secondary and Tertiary Nodes. The provision of services to minimum standards in informal settlements with high population concentrations should be the first priority in accordance with Service Master Plans, followed by the extension of basic infrastructure services to all the rural areas.

The informal settlements should be the focal points for the provision of water, sanitation, electricity, roads, transport, social services and

telecommunication infrastructure. Once the formalisation of informal settlements has been completed, the upgrading of these areas can be done in terms of addressing service backlogs.

Formalisation, upgrading and upliftment of these settlements should focus on integrating them physically and functionally with the formal urban areas.

**Programme 9.2: Maintenance of assets and infrastructure to maintain and enhance service levels**

The maintenance of existing infrastructure is a specific strategy required to protect existing public and private investment. Dedicated projects and actions will be put forward to ensure that the existing engineering and social infrastructure are repaired and maintained to acceptable standards.

**Programme 9.3: Provision of New Engineering Infrastructure**

The principle of the Midvaal LM is to maintain existing infrastructure and to expand engineering infrastructure to those who do not have any. By following the above, investment opportunities will be established and growth will take place. At present the demand for engineering services outweighs the financial means to address the backlogs.

**4.10 PROJECTS IN SUPPORT OF THE OBJECTIVES AND STRATEGIES**

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Following from the information contained in the Strategic Development Objectives and the respective Programmes as reflected in Sections 4.1 to 4.9 above, the Projects as listed in the next few tables represent the priority initiatives to be implemented in the Midvaal Municipality during the next few years:

ALL WARD															
IDP REF NO.	PROJECT DESCRIPTION	WARD LOCALITY	CAPITAL / OPERATIONAL	FUNDER	FUNDING SECURED		FINANCIAL PLANNING					IDP REF	PRIORITY		
					YES	NO	TOTAL	09/10	10/11	11/12	12/13	STRATEGIC OBJECTIVE NO.	H	M	L
<b>COMPLETED</b>															
ENG77	PROVISION OF SANITATION SERVICES TO INFORMAL SETTLEMENTS	ALL	CAPITAL	MIG/DPLG	X		0					2, 3, 4, 5, 9	X		
ENG97	UPGRADE MUNICIPAL DEPOT	ALL	OPERATIONAL	ENG	X		0						X		
<b>ONGOING</b>															
ENG31	MIDVAAL SEWER NETWORK EXTENSIONS	ALL	CAPITAL	MIG	X		11,000,000	5,000,000	2,000,000	2,000,000	2,000,000	2, 3, 5, 9	X		
ENG32	MIDVAAL WATER NETWORK EXTENSIONS	ALL	CAPITAL	EXT LOANS/MIG	X		4,000,000	2,000,000			2,000,000	2, 3, 5, 9	X		
ENG93	TELEMETRY SYSTEM	ALL	CAPITAL	EXT LOANS	X		2,350,000	2,350,000				6	X		
ENG94	REVENUE PROTECTION PROGRAMME	ALL	CAPITAL	C.R.R.	X		3,375,000	375,000	1,000,000	1,000,000	1,000,000	6	X		
ENG106	AERATORS SRSS UPGRADE	ALL	CAPITAL	GRANTS	X		3,000,000	3,000,000				2, 3, 5, 9	X		
PROT	CRIME PREVENTION PROJECT	ALL	OPERATIONAL	PROT	X		0					8	X		
SOCIAL	FEASIBILITY STUDY NEW WASTE DISPOSAL SITES	ALL	CAPITAL	MIG	X		1,000,000	1,000,000				2, 3, 4, 5	X		
DP2	VAAL 21 PROJECTS	ALL	OPERATIONAL	DP	N.A.	N.A.	0					1, 2, 3, 4, 5, 7	X		
DP6	REMOVAL OF ILLEGAL USES ON LAND	ALL	OPERATIONAL	DP	X		1,500,000	1,500,000				1, 2, 3, 6	X		
DP51	R59 STRATEGY POLICY	ALL	OPERATIONAL	DP	X		0	0				1, 2, 3, 5	X		
ENG91	GRAVEL TO TAR PROGRAMME	ALL	CAPITAL	EXT LOANS/MIG	X		9,950,000	9,950,000				2, 3, 5, 9	X		
ENG102	SRSS:INTERIM UPGRADE	ALL	CAPITAL	GRANTS	X		2,500,000	1,000,000			1,500,000	2, 3, 5, 9	X		
ENG103	ROADS REHABILITATION	ALL	CAPITAL	EXT LOANS	X		35,000,000	12,500,000	12,500,000	5,000,000	5,000,000	2, 3, 5, 9	X		

ALL WARD															
IDP REF NO.	PROJECT DESCRIPTION	WARD LOCALITY	CAPITAL / OPERATIONAL	FUNDER	FUNDING SECURED		FINANCIAL PLANNING				IDP REF	PRIORITY			
					YES	NO	TOTAL	09/10	10/11	11/12	12/13	STRATEGIC OBJECTIVE NO.	H	M	L
<b>IDENTIFIED PROJECTS</b>															
DP	LUM POLICIES	ALL	OPERATIONAL	DP / DBSA		X	520,000		520,000			1 - 9.	X		
DP	LAND USE MANAGEMENT SCHEME	ALL	OPERATIONAL	DP / DBSA		X	800,000		800,000			1 - 9.	X		
DP	R59 PRICINCT PLAN	ALL	OPERATIONAL	DP / DBSA		X	500,000		500,000			1 - 9.	X		
DP	R82 PRICINCT PLAN	ALL	OPERATIONAL	DP / DBSA		X	350,000		350,000			1 - 9.	X		
ENG	DOLOMITE RISK MANAGEMENT STUDY	ALL	OPERATIONAL	SEDIBENG		X	2,000,000		2,000,000			1 - 9.	X		
ENG	ROAD CLASIFICATION STUDY	ALL	OPERATIONAL	ENG		X	500,000		500,000			1 - 9.	X		
ENG	FLOOD LINE STUDY	ALL	OPERATIONAL	ENG		X	500,000			250,000	250,000	1 - 9.		X	
ENG31	MIDVAAL SEWER NETWORK EXTENSIONS	ALL	CAPITAL	MIG	X		6,000,000		2,000,000	2,000,000	2,000,000	2, 3, 5, 9	X		
ENG42	UPGRADE WSDP	ALL	OPERATIONAL	ENG/DWAF		X	600,000		200,000	200,000	200,000	2, 3, 5, 9	X		
ENG48	SUBSTATIONS FENCING	ALL	CAPITAL	ENG		X	250,000				250,000	8		X	
ENG51	LIGHTING AT ALL RAILWAY STATIONS	ALL	CAPITAL	SPOORNET		X	1,000,000				1,000,000	8, 9		X	
ENG72	MASTER PLANS: WATER, ELECTRICITY, ROADS, SEWER	ALL	OPERATIONAL	ENG		X	400,000			200,000	200,000	1, 2, 3, 5, 9	X		
ENG85	MIDVAAL UPGRADE STORMWATER	ALL	CAPITAL	ENG		X	3,000,000		1,000,000	1,000,000	1,000,000	2, 3, 5, 9	X		
ENG88	UPGRADING OF RURAL OVERHEAD LINES	ALL	CAPITAL	ENG		X	700,000				700,000	2, 3, 5, 9		X	
ENG91	GRAVEL TO TAR PROGRAMME	ALL	CAPITAL	MIG	X		16,255,797		5,484,000	3,771,797	7,000,000	2, 3, 5, 9	X		
ENG91	GRAVEL TO TAR PROGRAMME	ALL	CAPITAL	EXT. LOANS		X	10,000,000			10,000,000		2, 3, 5, 9	X		
ENG94	REVENUE PROTECTION PROGRAMME	ALL	CAPITAL	C.R.R.	X		3,000,000		1,000,000	1,000,000	1,000,000	6, 8	X		
ENG102	SRSS:INTERIM UPGRADE	ALL	CAPITAL	MIG	X		5,687,200		1,000,000		4,687,200	2, 3, 5, 9	X		
ENG102	SRSS:INTERIM UPGRADE	ALL	CAPITAL	MIG		X	60,000,000		15,000,000	45,000,000		2, 3, 5, 9	X		
ENG	SEWER PUMP STATIONS UPGRADE	ALL	CAPITAL	EXT. LOANS		X	3,000,000		1,000,000	1,000,000	1,000,000	2, 3, 5, 9		X	

ALL WARD															
IDP REF NO.	PROJECT DESCRIPTION	WARD LOCALITY	CAPITAL / OPERATIONAL	FUNDER	FUNDING SECURED		FINANCIAL PLANNING					IDP REF	PRIORITY		
					YES	NO	TOTAL	09/10	10/11	11/12	12/13	STRATEGIC OBJECTIVE NO.	H	M	L
ENG	REPLACE VEHICLES (ELECTRICAL)	ALL	OPERATIONAL	ENG	X		2,750,000	2,750,000				2, 3, 5	X		
ENG	CRANE ELECTRICAL STORE INCL REPAIR ROOF	ALL	OPERATIONAL	ENG		X	550,000		550,000			2, 3, 5	X		
ENG	OBTAIN SERVITUDES / ROAD RESERVES	ALL	CAPITAL	ENG		X	100,000		100,000			2, 3, 9		X	
PROT4	FIRE TRAILERS	ALL	CAPITAL	SEDIBENG		X (50%)	600,000	300,000	300,000			8	X		
SOCIAL	COMPUTER : PRINTERS & SOFTWARE (WASTE)	ALL	CAPITAL	SOCIAL		X	50,000		50,000			5	X		
SOCIAL	REVISION OF INTEGRATED WASTE MANAGEMENT PLAN	ALL	OPERATIONAL	SOCIAL		X	500,000			500,000		1 - 9.	X		
SOCIAL	MUTI PURPOSE PHOTOCOPIER : CLEANSING DEPOT	ALL	CAPITAL	SOCIAL		X	50,000		50,000			5		X	
SOCIAL	LDV's X 2 (WASTE)	ALL	CAPITAL	SOCIAL		X	400,000		400,000			5	X		
SOCIAL	SKIP BINS	ALL	CAPITAL	SOCIAL		X	1,500,000		500,000	500,000	500,000	2, 3, 5	X		
SOCIAL	ROLL ON TRUCK	ALL	CAPITAL	SOCIAL		X	1,200,000			1,200,000		2, 3, 5	X		
SOCIAL	GRAB : TRUCK MOUNTED CRANE	ALL	CAPITAL	SOCIAL		X	800,000			800,000		2, 3, 5	X		
SOCIAL	COMPACTOR TRUCK	ALL	CAPITAL	SOCIAL		X	1,300,000		1,300,000			2, 3, 5	X		
SOCIAL	TIPPER TRUCK	ALL	CAPITAL	EXT. LOANS	X		2,900,000		1,200,000	1, 700,000		2, 3, 5	X		
SOCIAL	STREET LITTER BINS	ALL	CAPITAL	SOCIAL		X	300,000		100,000	100,000	100,000	2, 3, 4, 5	X		
SOCIAL	WASH BAY : CLEANSING DEPOT	ALL	CAPITAL	SOCIAL		X	100,000			100,000		4, 5		X	
SOCIAL	CONSTRUCTION OF NEW DISPOSAL SITE	ALL	CAPITAL	MIG		X	30,000,000			10,000,000	20,000,000	1, 2, 3, 4, 5	X		
SOCIAL	TREES FOR SIDEWALKS	ALL	OPERATIONAL	SOCIAL		X	350,000			350,000		4, 5	X		
SOCIAL	RECYCLING PROGRAMME	ALL		SOCIAL		X	800,000		800,000			2, 3, 5	X		
SOCIAL	LANDFILL COMPACTOR	ALL		SOCIAL		X	3,570,000		1,785,000	1,785,000		4, 5	X		
SOCIAL	FRONT END LOADER	ALL		SOCIAL		X	3,000,000		1,500,000	1500000.00		5	X		
SOCIAL	240L WASTE BINS	ALL	CAPITAL	CRR	X		5,468,000		1,350,000	1,485,000	2633000.00	2, 3, 5	X		

ALL WARD															
IDP REF NO.	PROJECT DESCRIPTION	WARD LOCALITY	CAPITAL / OPERATIONAL	FUNDER	FUNDING SECURED		FINANCIAL PLANNING					IDP REF	PRIORITY		
					YES	NO	TOTAL	09/10	10/11	11/12	12/13	STRATEGIC OBJECTIVE NO.	H	M	L
SOCIAL	BIN LIFTERS (COMPACTOR)	ALL	CAPITAL	SOCIAL	X		400,000		400,000			4, 5	X		
SOCIAL	2XLWB	ALL		SDM	X		350,000		350,000			5		X	
SOCIAL	NOISE CONTROL MONITOR	ALL		SEDIBENG		X	200,000		200,000			4, 5	X		
SOCIAL	COMPUTER AND PRINTER SOFTWARE	ALL		SEDIBENG		X	350,000		350,000			5		X	
SOCIAL	OFFICE FURNITURE FOR NEW STAFF	ALL		SEDIBENG		X	100,000		100,000			5		X	
SOCIAL	NAMING OF PARKS	ALL		SOCIAL		X	650,000		300,000	350,000.00		5, 8		X	
SOCIAL	BUILDING UPGRADING	ALL		SEDIBENG		X	150,000		150,000			5	X		
SOCIAL	TREES FOR FREQUENTLY USED STREETS	ALL	OPERATIONAL	SOCIAL			1,150,000	550,000	600,000			4, 5	X		
SOCIAL	BUSHCUTTERS X 2 (WASTE)	ALL	CAPITAL	SOCIAL		X	15,000		15,000			4, 5		X	
SOCIAL	NEW WASTE DISPOSAL SITE PHASE 2	ALL	CAPITAL	MIG	X		2,000,000		2,000,000			1, 2, 3, 4, 5	X		
SOCIAL	LDV (MHS)	ALL	CAPITAL	EXT. LOANS	X		150,000		150,000			5	X		
SOCIAL	SCAG GRASS CUTTING MACHINE	ALL	CAPITAL	SOCIAL		X	250,000		250,000			5	X		
SOCIAL	TRACTORS X 2	ALL	CAPITAL	SOCIAL		X	550,000		550,000			5	X		
SOCIAL	LARGE CHAINSAW X 4	ALL	CAPITAL	SOCIAL		X	160,000		160,000			5	X		
SOCIAL	KUDU LAWN MOWER X 4	ALL	CAPITAL	SOCIAL		X	120,000		120,000			5	X		
SOCIAL	PRUNERS X 6	ALL	CAPITAL	SOCIAL		X	90,000		90,000			5	X		
SOCIAL / DP	YOUTH DEVELOPMENT CENTRE	ALL	CAPITAL	NDPG / MIG / EPWP		X	5,000,000		5,000,000			1, 2, 3, 4, 5, 9	X		
SOCIAL	BUSHCUTTERS X 20 (PARKS)	ALL	CAPITAL	SOCIAL		X	120,000		120,000			5	X		

\*NB - FUNDING SECURED (YES OR NO) ONLY RELATES TO THE BUDGET OF 2010/2011

MULTIPLE WARDS															
IDP REF NO.	PROJECT DESCRIPTION	WARD LOCALITY	CAPITAL / OPERATIONAL	FUNDER	FUNDING SECURED		FINANCIAL PLANNING				IDP REF	PRIORITY			
					YES	NO	TOTAL	09/10	10/11	11/12	12/13	STRATEGIC OBJECTIVE NO.	H	M	L
<b>COMPLETED</b>															
ENG29	BELL ROAD PAVING	8/9	CAPITAL	SEDIBENG	X		0					3, 8, 9	X		
ENG49	SICELO/LAKESIDE HIGH MAST LIGHTING	8/10	CAPITAL	ENG/SAMANCOR	X		0					8, 9	X		
													X		
<b>ONGOING</b>															
SOCIAL	OPERATIONAL PLANS FOR 3 LANDFILL SITES (WALKERVILLE / HOK & VAAL MARINA)	1/4/5	OPERATIONAL	SOCIAL	X		500,000	500,000				1, 4, 8, 9	X		
DP	SICELO PRICINCT PLAN	7/8/10	OPERATIONAL	NDPG	X		1,200,000		1,200,000			1 - 5, 7, 9	X		
													X		
<b>IDENTIFIED PROJECTS</b>															
SOCIAL	HOUSEHOLD BINS : PHASE 1 (MEYERTON & HENLEY ON KLIP)	4/8/9	CAPITAL	SOCIAL		X	1,850,000	550,000	600,000	700,000		2, 4,		X	
SOCIAL	RANDVAAL OFFICES SPORT FACILITIES	4/5	CAPITAL	DEPT SRAC		X	6,500,000	3,000,000	3,500,000			1, 2, 7,		X	
SOCIAL	UPGRADING : WALKERVILLE / DE DEUR LANDFILL SITE	5/6	CAPITAL	MIG		X	5,000,000			3,000,000	2,000,000	2, 3, 4, 9		X	
SOCIAL	WALKERVILLE / DE DEUR : PERMITTING OF LANDFILL SITE	5/6	CAPITAL	DEAT		X	300,000	300,000				2, 3, 4, 9		X	
ENG90	R82 UPGRADE	6/7	OPERATIONAL	GAUTRANS		X	60,000,000		20,000,000	20,000,000	20,000,000	8, 9	X		
ENG60	SICELO GRAVEL TO TAR (ENG91)	8/10	GRANT	MIG			15,000,000		5,000,000	5,000,000	5,000,000	2 - 4, 8, 9	X		
ENG100	LANGKUIL/SICELO SUBSTATION	8/10	CAPITAL	ENG/DME		X	60,000,000		20,000,000	20,000,000	20,000,000	3, 9		X	
SOCIAL	PRIMARY SCHOOL	8/10	CAPITAL	GOVERNMENT		X	10,000				10,000	1, 2, 8, 9	X		
ENG	SICELO STREET LIGHTS	8/10	CAPITAL	MIG		X	1,000,000				1,000,000	8, 9	X		
ENG	SICELO – CHEMICAL TOILETS	8/10	CAPITAL	DOH/SEDIBENG		X	1,000,000		1,000,000			2,3,4,9	X		

\*NB - FUNDING SECURED (YES OR NO) ONLY RELATES TO THE BUEGT OF 2010/2011

WARD - 1															
IDP REF NO.	PROJECT DESCRIPTION	WARD LOCALITY	CAPITAL / OPERATIONAL	FUNDER	FUNDING SECURED		FINANCIAL PLANNING				IDP REF	PRIORITY			
					YES	NO	TOTAL	09/10	10/11	11/12	12/13	STRATEGIC OBJECTIVE NO.	H	M	L
<b>COMPLETED</b>															
ENG53	VAAL MARINA/MAMELLO BULK SEWER UPGRADE	1	CAPITAL	MIG/ENG	X		0					2, 3, 7, 9	X		
ENG81	VAAL MARINA/MAMELLO RESERVOIR & PURIFICATION WORKS	1	CAPITAL	MIG	X		0					2, 3, 7, 10	X		
<b>ONGOING</b>															
ENG62	BANTU BONKE SANITATION	1	CAPITAL	MIG / GRANTS	X		1,665,650	1,665,650				2 - 5, 7, 9	X		
SOCIAL	CEMETERY	1	CAPITAL	SOCIAL	X		1,500,000	1,500,000				8, 9	X		
DP5	BANTU BONKE AGRI PROJECT (BIOMITE SYSTEM)	1	CAPITAL	DP	X		80,000	80,000				7, 9	X		
SOCIAL	CONSTRUCTION OF TRANSFER STATION : VAAL MARINA	1	CAPITAL	MIG	X		491,000	491,000				4, 9	X		
<b>IDENTIFIED PROJECTS</b>															
ENG4	BANTU BONKE ROADS UPGRADE	1	CAPITAL	MIG		X	1,000,000				1,000,000	2 - 4, 9		X	
ENG37	VAAL MARINA ALTERNATIVE ACCESS	1	CAPITAL	ENG/ CONTRIBUTIONS		X	5,000,000				5,000,000	2, 3, 9		X	
ENG39	VAAL MARINA BULK SERVICES	1	CAPITAL	ENG/ CONTRIBUTIONS		X	60,000,000				60,000,000	2, 3, 9		X	
ENG50	BANTU BONKE HIGH MAST LIGHTS	1	CAPITAL	MIG		X	600,000				600,000	8, 9	X		
ENG96	UITVLUCHT DEVELOPMENT BULK ELECTRICITY SUBSTATION & FEEDER LINE	1	CAPITAL	CONTRIBUTIONS		X	70,000,000			25,000,000	45,000,000	3, 9		X	
ENG98	VAAL MARINA BULK ELECTRICITY - SUBSTATION & O/H LINE	1	CAPITAL	CONTRIBUTIONS		X	48,000,000				48,000,000	3, 9		X	
ENG	VAALDAM PUMPSTATION SUBSTATION & ESKOM CASH UPFRONT	1	CAPITAL	ENG		X	9,400,000			9,400,000		3, 9		X	
ENG	VAALDAM SUBSTATION ESKOM CASH UPFRONT	1	CAPITAL	CONTRIBUTIONS		X	37,500,000			37,500,000		3, 9		X	

WARD - 1															
IDP REF NO.	PROJECT DESCRIPTION	WARD LOCALITY	CAPITAL / OPERATIONAL	FUNDER	FUNDING SECURED		FINANCIAL PLANNING				IDP REF	PRIORITY			
					YES	NO	TOTAL	09/10	10/11	11/12	12/13	STRATEGIC OBJECTIVE NO.	H	M	L
ENG	CHRISSEIFONTEIN ELECTRIFICATION 650 STANDS: BULK SUPPLY	1	CAPITAL	CONTRIBUTIONS		X	3,500,000				3,500,000	3, 9		X	
SOCIAL	CONSTRUCTION OF TRANSFER STATION : VAAL MARINA PHASE 2	1	CAPITAL	MIG		X	2,800,000		1,400,000	1,400,000		3, 9	X		
SOCIAL	UPGRADING : VAAL MARINA LANDFILL SITE	1	CAPITAL	MIG		X	5,000,000			3,000,000	2,000,000	4, 5, 8, 9	X		
DP3	TITLE DEEDS BANTU BONKE	1	OPERATIONAL	RAND WATER		X	0					1 - 9,			
SOCIAL	BANTU BONKE MULTI PURPOSE CENTRE	1	CAPITAL	MIG		X	1,140,000		1,140,000			1 - 9,	X		
SOCIAL	SPORT FACILITY (BANTU BONKE)	1	CAPITAL	MIG		X	2,000,000			2,000,000		1 - 9,	X		
SOCIAL	CLINIC	1	CAPITAL			X	0					5, 7			
SOCIAL	SATELITE LIBRARY BANTU BONKE	1	CAPITAL	DAC		X	1,000,000				1,000,000	2, 3, 5, 7	X		
SOCIAL	PHASE 5 BANTU BONKE SPORT STADION	1	CAPITAL	MIG/ SRAC		X	2,500,000			2,500,000		2, 3, 5, 7		X	
SOCIAL	WEIGHT BRIDGE VAAL MARINA LANDFILL SITE	1	CAPITAL	MIG		X	700,000	700,000				4, 6, 8		X	
PROT	VAAL MARINA FIRE STATION	1	CAPITAL	MIG	X		6,780,000		3,390,000	3,390,000		8, 9	X		
PROT	FIRE TRAILERS	1	CAPITAL	CRR		X	70,000			70,000		4, 8, 9	X		
PROT	HAZMAT TRAILER	1	CAPITAL	CRR		X	35,000			35,000		4, 8, 9	X		
PROT	SWIFT WATER RESCUE TRAILER	1	CAPITAL	CRR		X	35,000			35,000		4, 8, 9	X		

\*NB - FUNDING SECURED (YES OR NO) ONLY RELATES TO THE BUEGT OF 2010/2011

WARD - 2															
IDP REF NO.	PROJECT DESCRIPTION	WARD LOCALITY	CAPITAL / OPERATIONAL	FUNDER	FUNDING SECURED		FINANCIAL PLANNING					IDP REF	PRIORITY		
					YES	NO	TOTAL	09/10	10/11	11/12	12/13	STRATEGIC OBJECTIVE NO.	H	M	L
<b>COMPLETED</b>															
ENG7	SEWER PUMP STATIONS UPGRADE (ENG)	2	CAPITAL	EXT LOANS	X		2,000,000	1,500,000	500,000			2, 3, 4, 9	X		
ENG10	RISIVILLE BUNDLE CONDUCTOR	2	CAPITAL	ENG	X		0					2, 3, 4, 9	X		
ENG83	HAWTHORNE ROAD GRAVEL TO TAR	2	CAPITAL	ENG	X		0					2, 3, 4, 9	X		
ENG84	RIVERSDALE ELECTRICAL SWITCHING STATION AND RETICULATION	2	CAPITAL	EXT LOANS	X		2,200,000	2,200,000				2, 3, 4, 9	X		
<b>ONGOING</b>															
ENG46	RISIVILLE UPGRADE ELECTRICAL SUBSTATION	2	CAPITAL	EXT LOANS / ENGINEERING / EMFULENI	X		25,300,000	4,000,000	6,390,000	14,910,000		2, 3, 4, 9	X		
<b>IDENTIFIED PROJECTS</b>															
ENG5	RISIVILLE/UITVLUCHT/MCKAY ESTATES BULK WATER	2	CAPITAL	ENG/CONTRIBUTIONS		X	4,000,000				4,000,000	2, 3, 4, 9		X	
ENG7	SEWER PUMP STATIONS UPGRADE (ENG)	2	CAPITAL	EXT LOANS		X	2,000,000		500,000	1,500,000		2, 3, 4, 9	X		
ENG6	RISIVILLE/UITVLUCHT/MCKAY ESTATES BULK SEWER	2	CAPITAL	ENG/CONTRIBUTIONS		X	4,000,000				4,000,000	2, 3, 4, 9		X	
ENG11	GLEN DONALD: ELECTRICAL SUPPLY UPGRADE	2	CAPITAL	ENG		X	1,500,000				1,500,000	2, 3, 4, 9		X	
ENG46	RISIVILLE UPGRADE ELECTRICAL SUBSTATION	2	CAPITAL	EXT LOANS / ENGINEERING / EMFULENI		X	21,300,000		6,390,000	14,910,000		2, 3, 4, 9	X		
ENG99	RISIVILLE STREET LIGHTS	2	CAPITAL	ENG		X	1,000,000				1,000,000	8, 9		X	
ENG	RISIVILLE EXT 6 ELECTRIFICATION: NETWORK STRENGTHENING	2	CAPITAL	CONTRIBUTIONS		X	800,000				800,000	2, 3, 4, 9		X	
SOCIAL	RIVERDALE CEMETARY	2	CAPITAL	MIG		X	1,500,000			1,500,000		3, 7	X		
SOCIAL	KLIPRIVIER UPGRADE OF TRANSFER STATION	2	CAPITAL	MIG	X		2,210,000		710,000	1,500,000		3, 4, 9	X		

\*NB - FUNDING SECURED (YES OR NO) ONLY RELATES TO THE BUDGET OF 2010/2011

WARD - 3															
IDP REF NO.	PROJECT DESCRIPTION	WARD LOCALITY	CAPITAL / OPERATIONAL	FUNDER	FUNDING SECURED		FINANCIAL PLANNING					IDP REF	PRIORITY		
					YES	NO	TOTAL	09/10	10/11	11/12	12/13	STRATEGIC OBJECTIVE NO.	H	M	L
<b>COMPLETED</b>															
SUP	ROTHDENE HALL UPGRADE	3	CAPITAL		X		0					5, 7, 8	X		
<b>ONGOING</b>															
<b>IDENTIFIED PROJECTS</b>															
ENG12	K83 (VAAL DAM ROAD) WIDENING AND UPGRADE	3	CAPITAL	GAUTRANS		X	5,000,000			2,500,000	2,500,000	1, 2, 8, 9		X	
ENG13	HOOGENHOUT STREET UPGRADE (ENG91)	3	CAPITAL	ENG		X	1,000,000				1,000,000	2, 3, 4, 8, 9		X	
ENG24	RIVERSDALE & KOOKRUS STREET LIGHTS	3	CAPITAL	ENG		X	1,000,000				1,000,000	8, 9		X	
ENG43	RIVERSDALE IMPROVE WATER PRESSURE	3	CAPITAL	ENG		X	500,000				500,000	3, 9		X	
SOCIAL	UPGRADING : KLIPRIVIER TRANSFER STATION	3	MIG			X	2,100,000		700,000	700,000	700,000	3, 4, 9	X		
SOCIAL	LIGHTS IN CEMETRIES	3	CAPITAL			X	350,000				350,000	8, 9		X	
SOCIAL	UPGRADING OF ENTRANCES RIVERSDALE/ROTHDENE	3	CAPITAL			X	350,000				350,000	3		X	
SOCIAL	RECREATIONAL FACILITY FOR CHILDREN (ACTIVITY PARK)	3	CAPITAL			X	0					4, 5, 7		X	
ENG	UPGRADE SEWERAGE SYSTEM IN AG VISSER STREET (ENG31)	3	CAPITAL			X	0					3, 4, 9		X	
ENG	UPGRADE / REPAIR DANIE SMAL STREET (ENG91)	3	CAPITAL			X	0					3, 4, 9	X		
ENG	UPGRADE SEWERAGE SYSTEM IN GUSTAV PRELLER STREET (ENG31)	3	CAPITAL			X	0					3, 4, 9	X		
ENG	TOTIUS TREET TO BE TARRED (ENG91)	3	CAPITAL			X	0					3, 4, 9	X		

WARD - 3															
IDP REF NO.	PROJECT DESCRIPTION	WARD LOCALITY	CAPITAL / OPERATIONAL	FUNDER	FUNDING SECURED		FINANCIAL PLANNING					IDP REF	PRIORITY		
					YES	NO	TOTAL	09/10	10/11	11/12	12/13	STRATEGIC OBJECTIVE NO.	H	M	L
ENG	RIVERSDAL MV NETWORK	3	CAPITAL	ENG		X	4,000,000			1,000,000	3,000,000	3, 4, 9		X	
ENG	RIVERSDAL SUB	3	CAPITAL	ENG		X	28,000,000			8,400,000	19,600,000	3, 4, 9		X	
ENG	RIVERSDAL S/S ESKOM CASH UPFRONT CONTRIBUTION	3	CAPITAL	ENG		X	8,000,000		8,000,000			3, 4, 9		X	
ENG	KOOKRUS ELECTRICAL UPGRADE	3	CAPITAL	ENG		X	16,000,000		3,200,000	3,200,000	9,600,000	3, 4, 9	X		
ENG	MCKAY BULK SUPPLY	3	CAPITAL	ENG		X	6,000,000				6,000,000	3, 4, 9		X	
ENG	LIGHTS AT KOOKRUS RAILWAY STATION	3	CAPITAL	TRANSNET		X	0					8, 9	X		
ENG	REMAINING PORTION OF DIRK SLABBERT STREET TO BE TARRED (ENG91)	3	CAPITAL	ENG		X	0					3, 4, 9	X		
SOCIAL	ASSISTANCE TO KOOKRUS CLINIC	3	CAPITAL	PROV HEALTH		X	0					5, 7	X		

\*NB - FUNDING SECURED (YES OR NO) ONLY RELATES TO THE BUDGET OF 2010/2011

WARD - 4															
IDP REF NO.	PROJECT DESCRIPTION	WARD LOCALITY	CAPITAL / OPERATIONAL	FUNDER	FUNDING SECURED		FINANCIAL PLANNING				IDP REF	PRIORITY			
					YES	NO	TOTAL	09/10	10/11	11/12	12/13	STRATEGIC OBJECTIVE NO.	H	M	L
<b>COMPLETED</b>															
<b>ONGOING</b>															
ENG14	EISENHOWER BRIDGE UPGRADE	4	CAPITAL	EXT LOANS	X		1,000,000	1,000,000				3, 4, 8, 9	X		
<b>IDENTIFIED PROJECTS</b>															
ENG14	EISENHOWER BRIDGE UPGRADE	4	CAPITAL	EXT LOANS		X	500,000		500,000			3, 4, 8, 9	X		
ENG26	HENLEY-ON-KLIP/GOLF PARK/MEYERTON/ROTHDENE CYCLE PATH (ENG91)	4	CAPITAL	ENG		X	400,000				400,000	4, 5, 7			X
ENG59	SHIPLAKE, WARGRAVE, RUGBY, HERON GRAVEL TO TAR (ENG91)	4	CAPITAL	ENG			250,000				250,000	3, 4, 9	X		
SOCIAL	UPGRADING : HENLEY ON KLIP LANDFILL SITE	4	OPERATIONAL	MIG		X	5,000,000			3,000,000	2,000,000	3, 4, 9	X		
SOCIAL	BEAUTIFY ENTRANCES	4	OPERATIONAL	SOCIAL		X	6,650,000		600,000	550,000.00	5,500,000.00	3, 4	X		
FIN	PAY POINT IN AREA	4	CAPITAL			X						5, 7		X	
SOCIAL	MOBILE CLINIC FOR AREA	4	CAPITAL	PROV. HEALTH		X	1,000,000			1,000,000		2, 3, 5, 7	X		
SOCIAL	HENLEY SCOUT HALL TO BE UPGRADED	4	CAPITAL			X	5,000,000			5,000,000		2, 5, 7		X	
SOCIAL	SPORTS FACILITIES	4	CAPITAL			X	2,000,000				2,000,000	2, 3, 5, 7		X	
SOCIAL	MIV/HIV AWARENESS	4	OPERATIONAL			X	600,000		200,000	200,000	200,000	2, 3, 7	X		
PROT	SCHOOL BUSES TO BE REGULATED	4	OPERATIONAL			X						8		X	
SOCIAL	HEALTH PROJECT	4	OPERATIONAL			X	500,000			500,000		2, 3, 7		X	
SOCIAL	COMMUNITY CENTRE	4	CAPITAL			X	1,000,000				1,000,000	2, 3, 5, 7	X		

WARD - 4																
IDP REF NO.	PROJECT DESCRIPTION	WARD LOCALITY	CAPITAL / OPERATIONAL	FUNDER	FUNDING SECURED		FINANCIAL PLANNING					IDP REF	PRIORITY			
					YES	NO	TOTAL	09/10	10/11	11/12	12/13		STRATEGIC OBJECTIVE NO.	H	M	L
SOCIAL	CUTTING OF LARGE TREES AT 3 WAY STOP AT HENLEY SATION	4	OPERATIONAL			X	200,000				200,000		4, 8		X	
PROT	ROADS SIGNES IN SCHOONGEZICHT	4	CAPITAL			X							8		X	
SOCIAL	GRASS TO BE CUT IN SCHOONGEZICHT	4	OPERATIONAL			X							4, 8		X	
SOCIAL	DUMP SITE TO BE UPGRADED	4	CAPITAL			X							3, 4, 9	X		
SOCIAL	COMMUNITY HALL	4	CAPITAL			X							2, 5, 7	X		
D&P	SKILLS DEVELOPMENT CENTRE	4	OPERATIONAL	D. LABOUR		X							2, 3, 5, 7	X		
SOCIAL	SCHOOLS	4	CAPITAL	D. EDUCATION		X							3, 5, 7	X		
ENG	EATON ROAD TO BE UPGRADED (ENG91)	4	CAPITAL			X							3, 4, 9	X		
PROT	SPEED CALMING MEASURES IN KLIPRIVIER AREA - WELLINGTON, NELSON, MEADOW, BOUNDARY STREET	4	CAPITAL			X							8		X	
SOCIAL	MULTI PURPOSE CENTRE - MAGISTRATES COURT	4	CAPITAL			X							2, 3, 4, 5, 7	X		
ENG	ADDITIONAL WATER FOR KYALITSHA INFORMAL SETTLEMENT	4	OPERATIONAL			X							2, 3, 5	X		
SOCIAL	EARLY LEARNING CENTRE FOR KYALITSHA INFORMAL SETTLEMENT	4	CAPITAL			X	500,000				500,000		2, 3, 5, 7		X	
ENG	ABLUTION FACILITIES FOR KYALITSHA INFORMAL SETTLEMENT	4	CAPITAL	SEDIBENG		X							3, 4, 9	X		
PROT	STREET SIGNAGE AT MAYOR INTERSECTIONS	4	CAPITAL			X							8		X	
ENG	STORMWATER IN HENLEY ON KLIP EAST (ENG91)	4	CAPITAL			X							3, 4, 9		X	
SOCIAL	SCOUT HALL IN HENLEY ON KLIP TO BE USED AS A COMMUNITY CENTRE - SKILLS DEVELOPMENT CENTRE	4	CAPITAL			X							2, 3, 5, 7		X	
SOCIAL	MOBILE CLINIC FOR KYALITSHA INFORMAL SETTLEMENT	4	CAPITAL	PROV. HEALTH		X					1000000		2, 5, 7		X	
SOCIAL	DATA TOWERS (LIBRARIES)	4	CAPITAL	DAC	X		600,000			600,000			2, 3, 7	X		
SOCIAL	UPGRADING HENLEY LIBRARY	4	CAPITAL	SOCIAL/DAC		X	2,000,000			2,000,000			2, 3, 5, 7		X	
SOCIAL	DUMP SITE TO BE UPGRADED	4	CAPITAL	MIG		X	700,000			700,000			3, 4, 9	X		

WARD - 4															
IDP REF NO.	PROJECT DESCRIPTION	WARD LOCALITY	CAPITAL / OPERATIONAL	FUNDER	FUNDING SECURED		FINANCIAL PLANNING					IDP REF	PRIORITY		
					YES	NO	TOTAL	09/10	10/11	11/12	12/13	STRATEGIC OBJECTIVE NO.	H	M	L
SOCIAL	WEIGHT BRIDGE HOK LANDFILL SITE	4	CAPITAL	MIG		X	700,000	700,000				3,9		X	

\*NB - FUNDING SECURED (YES OR NO) ONLY RELATES TO THE BUGET OF 2010/2011

WARD - 5															
IDP REF NO.	PROJECT DESCRIPTION	WARD LOCALITY	CAPITAL / OPERATIONAL	FUNDER	FUNDING SECURED		FINANCIAL PLANNING				IDP REF	PRIORITY			
					YES	NO	TOTAL	09/10	10/11	11/12	12/13	STRATEGIC OBJECTIVE NO.	H	M	L
<b>COMPLETED</b>															
SOCIAL	EXTENSION OF RANDVAAL LIBRARY	5	CAPITAL	DEPT SRAC	X		950,000	950,000				3, 9	X		
<b>ONGOING</b>															
<b>IDENTIFIED PROJECTS</b>															
ENG16	DALESIDE: BRIDGE OVER RAILWAY LINE	5	CAPITAL	SPOORNET		X	5,000,000				5,000,000	3, 5, 9	X		
ENG17	DALESIDE: HIGH MAST LIGHTING	5	CAPITAL	ENG		X	1,500,000				1,500,000	8, 9		X	
ENG18	ROOIJAKKALS ROAD GRAVEL TO TAR (ENG91)	5	CAPITAL	ENG			1,000,000				1,000,000	3, 4, 9	X		
ENG22	NORTHERN REGIONAL RESERVOIR	5	CAPITAL	CONTRIBUTIONS		X	20,000,000				20,000,000	2, 3, 9		X	
ENG27	DALESIDE / VALLEY SETTLEMENTS STREET LIGHTING	5	CAPITAL	MIG		X	5,000,000				5,000,000	8, 9		X	
ENG65	DALESIDE SEWER PUMPSTATION UPGRADE (ENG31)	5	OPERATIONAL	ENG		X	0					2, 3, 4, 5, 9		X	
ENG80	DRUMBLADE/R59 OFF RAMP	5	CAPITAL	GAUTRANS		X	5,000,000				5,000,000	3, 9		X	
PROT	PEDESTRIAN CROSSING AT HEINEKEN / SECELO	5	CAPITAL	MIG		X	0					2, 3, 5, 8, 9	X		
ENG95	WATERVAL DEVELOPMENT BULK WATER & SEWER & ROADS	5	CAPITAL	ENG / CONTRIBUTIONS		X	110,000,000			60,000,000	50,000,000	3, 5, 9	X		
PROT	DALESIDE SAT POLICE SATION	5	CAPITAL	SAPS		X	0					2, 3, 8	X		
SOCIAL	WALKERVILLE LANDFILL SITE (LAND ACQUISITION)	5	CAPITAL	SOCIAL		X	5,000,000		500,000	2,000,000.00	2,500,000.00	3, 4, 5	X		
SOCIAL	LIBRARY PEELS FARM	5	CAPITAL	DEPT SRAC		X	6,500,000			3,000,000.00	3,500,000.00	2, 3, 5, 7	X		
SOCIAL	BASIC EDUCATION PEELS FARM HALL	5	OPERATIONAL	DEPT SRAC		X	6,500,000			3,000,000.00	3,500,000.00	2, 3, 5, 7	X		

WARD - 5															
IDP REF NO.	PROJECT DESCRIPTION	WARD LOCALITY	CAPITAL / OPERATIONAL	FUNDER	FUNDING SECURED		FINANCIAL PLANNING					IDP REF	PRIORITY		
					YES	NO	TOTAL	09/10	10/11	11/12	12/13	STRATEGIC OBJECTIVE NO.	H	M	L
SUP	POST BOXES : PIEL'S FARM	5	CAPITAL	SA POSTAL SERVICES		X	0					5, 7	X		
SOCIAL	SPORTS FACILITIES	5	CAPITAL			X	0					2, 3, 5, 7		X	
SOCIAL	EDUCATION ON ENVIRONMENT AT LIBRARIES	5	OPERATIONAL			X	0					2, 3, 4	X		
SOCIAL	MOBILE CLINIC AND BETTER ACCESS TO HEALTH CARE	5	CAPITAL			X	0					2, 3, 4, 5, 7	X		
PROT	BUS SHELTERS	5	CAPITAL			X	0					5, 7		X	
SOCIAL	SCHOOLS	5	CAPITAL			X	0					2, 3, 5, 7	X		
ENG	STREET LIGHTS	5	CAPITAL	ESKOM		X	0					8, 9		X	
SOCIAL	TELEPHONES AND INTERNET FACILITIES AT LIBRARIES	5	CAPITAL			X	0					2, 3, 5, 7		X	
ENG	TARRING OF IRENE DRIVE IN DRUMBLADE (ENG91)	5	CAPITAL			X	0					3, 4, 9	X		
ENG	GRADING OF EXISTING GRAVEL ROADS IN DRUMBLADE (ENG91)	5	CAPITAL			X	0					3, 4, 9	X		
PROT	TRAFFIC ENFORCEMENT AT KLIPRIVIER STATION	5	CAPITAL			X	0					8	X		
ENG	TRAFFIC INTERSECTION AT R550 & M61	5	CAPITAL	GAUTRANS		X	0					8	X		
ENG??	RAND WATER CONNECTION FOR VALLEY SETTLEMENT	5	CAPITAL	ENG		X	0					2, 3, 5, 7	X		
PROV	RESTORATION OF OLD COURT BUILDING OPPOSITE KLIPRIVIER POLICE STATION	5	CAPITAL			X	0					2, 3, 4, 5, 7	X		
PROT	TRAFFIC CALMING MEASURES IN WALKERVILLE - IRENE DRIVE	5	CAPITAL			X	0					8		X	

\*NB - FUNDING SECURED (YES OR NO) ONLY RELATES TO THE BUDGET OF 2010/2011

WARD - 6															
IDP REF NO.	PROJECT DESCRIPTION	WARD LOCALITY	CAPITAL / OPERATIONAL	FUNDER	FUNDING SECURED		FINANCIAL PLANNING					IDP REF	PRIORITY		
					YES	NO	TOTAL	09/10	10/11	11/12	12/13	STRATEGIC OBJECTIVE NO.	H	M	L
<b>COMPLETED</b>															
<b>ONGOING</b>															
ENG35	LAKESIDE ESTATES GRAVEL TO TAR & STORM WATER (ENG91)	6	CAPITAL	MIG/HOUSING	X		10,000,000		-	10 000 000	10,000,000	3, 4, 5, 9	X		
ENG40	OHENIMURI SERVICES	6	CAPITAL	ENG	X		500,000				500,000	2, 3, 5, 7, 9	X		
ENG 107	LAKESIDE EXT 1 WATER METER INSTALLATION	6	CAPITAL	MIG	X		2,800,000	2,800,000				6, 9	X		
DP7	OHENIMURI DEVELOPMENT / UPGRADE	6	OPERATIONAL	DP	X		0	0				2, 3, 5, 7, 9	X		
SOCIAL	LAKESIDE SPORT FACILITY	6	CAPITAL	DEPT SRAC	X		3,050,000	0	3,000,000	50,000		2, 5, 7	X		
DP	MUTI PURPOSE CENTRE : ERF 1187 LAKESIDE ESTATE X1	6	CAPITAL	EPWP	X		8,600,000	8,600,000				2, 3, 5, 7	X		
<b>IDENTIFIED PROJECTS</b>															
ENG66	DE DEUR SERVICES	6	CAPITAL	ENG/ CONTRIBUTIONS		X	50,000,000			50,000,000		2, 3, 4, 5, 9		X	
ENG86	DOORNKUIL SERVICES	6	CAPITAL	CONTRIBUTIONS		X	180,000,000		60,000,000	60,000,000	60,000,000	2, 3, 4, 5, 9		X	
ENG89	LAKESIDE ESTATES ELECTRICAL SUPPLY AND CONNECTIONS	6	CAPITAL	DME/MIG		X	20,000,000			10,000,000	10,000,000	2, 3, 4, 5, 9	X		
PROT	DOORNKUIL FIRE SATION	6	CAPITAL	MIG		X	5,224,620	5,224,620				5, 8	X		
SOCIAL	CONSTRUCTION OF TRANSFER STATION : LAKESIDE ESTATES	6	CAPITAL	MIG		X	2,100,000				2,100,000	2, 4, 5	X		
SOCAIL	CONSTRUCTION OF TRANSFER STATION : OHENIMURI	6	CAPITAL	MIG		X	2,100,000				2,100,000	2, 4, 5	X		
DP4	LABOUR DESK DOORNKUIL	6	OPERATIONAL	DP		X	0	0				2, 3, 5, 6, 7	X		
SOCIAL	LIBRARY LAKESIDE ESTATES & EXTENSIONS	6	CAPITAL			X	0					2, 3, 5, 7	X		

WARD - 6															
IDP REF NO.	PROJECT DESCRIPTION	WARD LOCALITY	CAPITAL / OPERATIONAL	FUNDER	FUNDING SECURED		FINANCIAL PLANNING					IDP REF	PRIORITY		
					YES	NO	TOTAL	09/10	10/11	11/12	12/13	STRATEGIC OBJECTIVE NO.	H	M	L
ENG	TRAIN STATION AT LAKESIDE TO BE UPGRADED	6	CAPITAL	TRANSNET		X	0					2, 3, 5, 7		X	
ENG	FENCING OF RAILWAY AT LAKESIDE	6	CAPITAL	TRANSNET		X	0					8		X	
SOCAIL	PERMANENT CLINIC - LAKESIDE ESTATE & EXTENSION	6	CAPITAL			X	0					2, 3, 4, 5, 7	X		
SOCIAL	REFUSE REMOVAL - LAKESIDE & EXTENSIONS	6	CAPITAL			X	0					2, 3, 5, 7	X		
SOCIAL	WASTE TRANSFER STATION - LAKESIDE ESTATE & EXTENSIONS	6	CAPITAL			X	0					2, 3, 5, 7	X		
SOCIAL	HIGH SCHOOL - LAKESIDE ESTATES & EXTENSIONS	6	CAPITAL			X	0					2, 3, 5, 7	X		
PROT	CRIME PREVENTION PROJECT - LAKESIDE ESTATE & EXTENSIONS	6	CAPITAL			X	0					2, 7		X	
SOCIAL	UPGRADING DE DEUR LIBRARY	6	CAPITAL	SOCIAL/DAC		X	2,000,000		2,000,000			2, 3, 5, 7	X		
SOCIAL	REFUSE REMOVAL - LAKESIDE & EXTENSIONS	6	CAPITAL			X	0					2, 4, 5, 7			
ENG	MUTI PURPOSE CENTRE : BULK SERVICES & ACCESS ROAD	6	CAPITAL	MIG		X	1,000,000		1,000,000			2, 3, 5, 7, 9		X	
SOCIAL	DOORNKUIL CEMETERY	6	CAPITAL	MIG/SRAC		X	5,000,000				5,000,000	5, 7	X		
SOCIAL	DOORNKUIL TRANSFER STATIONS	6	CAPITAL	MIG		X	5,000,000				5,000,000	2, 3, 4, 5	X		
SOCIAL	OHENIMURE MULTI PURPOSE CENTRE	6	CAPITAL	MIG / EPWP		X	0					2, 3, 5, 7	X		
SOCAIL	MUTI PURPOSE CENTRE - DOORNKUIL / SAVANNA CITY	6	CAPITAL	MIG/EPWP		X	0					2, 3, 5, 7	X		
SOCIAL	PRIMARY & SECONDARY SCHOOLS - DOORNKUIL / SAVANNA CITY	6	CAPITAL	D. EDUCATION		X	0					2, 3, 5, 7	X		
ENG	DOORNKUIL SUBSTATION	6	CAPITAL	CONTRIBUTIONS		X	30,000,000			30,000,000		2, 3, 4, 5, 9		X	
ENG	DOORNKUIL S/S ESKOM CASH UPFRONT CONTRIBUTION	6	CAPITAL	CONTRIBUTIONS		X	30,000,000		30,000,000			2, 3, 4, 5, 9		X	
SOCIAL	LAKESIDE SPORTS FACILITY	6	CAPITAL	MIG		X	3,000,000			3,000,000		2, 3, 5, 7		X	

\*NB - FUNDING SECURED (YES OR NO) ONLY RELATES TO THE BUDGET OF 2010/2011

WARD - 7															
IDP REF NO.	PROJECT DESCRIPTION	WARD LOCALITY	CAPITAL / OPERATIONAL	FUNDER	FUNDING SECURED		FINANCIAL PLANNING				IDP REF	PRIORITY			
					YES	NO	TOTAL	09/10	10/11	11/12	12/13	STRATEGIC OBJECTIVE NO.	H	M	L
<b>COMPLETED</b>															
ENG34	R550 TARRING ACCESS TO EYE OF AFRICA	7	CAPITAL	GAUTRANS	X		0					3, 4, 9	X		
<b>ONGOING</b>															
ENG41	EYE OF AFRICA/BLUE ROSE/GRACEVIEW/WATERVAL ELECTRICAL SUBSTATION	7	CAPITAL	DEVELOPERS	X		0		-	-	-	2, 3, 5, 9	X		
ENG64	TEDDERFIELD WATER NETWORK	7	CAPITAL	EXT LOANS	X		3,500,000	3,500,000				2, 3, 5, 9	X		
PROT	SIGNAGE	7	OPERATIONAL	PROT	X		10,000	10,000				8	X		
<b>IDENTIFIED PROJECTS</b>															
ENG28	BRONK LANE TAR-(ENG91)	7	CAPITAL	ENG		X	2,000,000				2,000,000	3, 4, 9		X	
ENG	BRONK LANE LIGHTING	7	CAPITAL	ESKOM		X	0					8, 9	X		
ENG	BRONKHORSTFONTEIN WATER PROJECT	7	CAPITAL	GRANTS / MIG		X	6,000,000		6,000,000				X		
ENG	BOBCAT AND TRAILER	7	CAPITAL	ENG		X	100,000		100,000					X	
PROT	SATTELITE EMS STATION	7	CAPITAL	SEDIBENG		X	0					8	X		
SOCIAL	SPORT FACILITY	7	CAPITAL	DEPT SRAC		X	6,500,000	3,000,000	3,500,000			2, 3, 5, 7	X		
SOCIAL	CLINIC	7	CAPITAL			X	0					2, 3, 4, 5, 7		X	
SOCIAL	COMMUNITY CENTRE	7	CAPITAL			X	0					5, 7		X	
PROT	TAXI & BUS SHELTERS	7	CAPITAL			X	0					2, 5, 7	X		
SOCIAL	CHILDCARE FACILITY	7	CAPITAL			X	0					2, 3, 5, 7		X	
ENG	STREET LIGHTS AT 4WAY STOP (FRIENDLY GROCER)	7	CAPITAL	ESKOM		X	0					8, 9	X		

WARD - 7															
IDP REF NO.	PROJECT DESCRIPTION	WARD LOCALITY	CAPITAL / OPERATIONAL	FUNDER	FUNDING SECURED		FINANCIAL PLANNING					IDP REF	PRIORITY		
					YES	NO	TOTAL	09/10	10/11	11/12	12/13	STRATEGIC OBJECTIVE NO.	H	M	L
PROT	POLICING OF WALKERVILLE AT NIGHT	7	OPERATIONAL			X	0					8	X		
PROT	POLICING OF TRAFFIC IN THE EIKENHOF INTERSECTION IN THE MORNING	7	OPERATIONAL			X	0					8	X		
PROT	UPGRADING OF ROADS SIGNES	7	CAPITAL			X	0					8			X
PROT	UPGRADING OF STREET NAME BOARDS	7	CAPITAL			X	0					8		X	
SOCIAL	MULTI PURPOSE CENTRE - OHENIMURI	7	CAPITAL			X	0					2, 3, 5, 7	X		
SOCIAL	UPGRADING OF WALKERVILLE LANDFILL SITE	7	CAPITAL	MIG		X	5,000,000			3,000,000	2,000,000	2, 3, 4, 5	X		
SOCIAL	ORPHANAGE AND OLD AGE HOMES	7	CAPITAL	SOCIAL		X	500,000				500,000	2, 3, 5, 7		X	
SOCIAL	LIBRARY	7	CAPITAL			X	1,000,000			1,000,000		2, 3, 5, 7	X		
SOCIAL	WEIGHT BRIDGE WALKERVILLE LANDFILL SITE	7	CAPITAL	SOCIAL		X	200,000	200,000				8		X	

\*NB - FUNDING SECURED (YES OR NO) ONLY RELATES TO THE BUEGT OF 2010/2011

WARD - 8														
IDP REF NO.	PROJECT DESCRIPTION	WARD LOCALITY	CAPITAL / OPERATIONAL	FUNDER	FUNDING SECURED		FINANCIAL PLANNING				IDP REF	PRIORITY		
					YES	NO	TOTAL	09/10	10/11	11/12	12/13	STRATEGIC OBJECTIVE NO.	H	M
<b>COMPLETED</b>														
<b>ONGOING</b>														
<b>IDENTIFIED PROJECTS</b>														
ENG36	CONSTRUCTION OF K205K210 ACCESS ROUTE	8	CAPITAL	GAUTRANS		X	10,000,000				10,000,000	3, 9		X
ENG63	SICELO EXT 5 SEWER CONNECTION	8	CAPITAL	MIG		X	1,750,000			750,000	1,000,000	2, 3, 5, 9	X	
ENG92	SICELO STREETLIGHTS	8	CAPITAL	DME/MIG		X	1,000,000				1,000,000	8, 9	X	
ENG	VIP TOILETS FOR SICELO	8	CAPITAL	SEDIBENG / DOH		X	1,000,000					2, 3, 5, 9	X	
SOCIAL	CONSTRUCTION OF TRANSFER STATION : SICELO TOWNSHIP	8	CAPITAL	MIG		X	700,000		700,000			2, 3, 4, 5	X	
DP9	SICELO DEVELOPMENT FRAMEWORK	8	OPERATIONAL	NDPG		X	500,000		500,000			1 - 9.	X	
SOCIAL	CEMETARY UPGRADING OF PARKS	8	OPERATIONAL	SOCIAL		X	0					4, 5, 7		X
SOCIAL	COMMUNITY HALL	8	CAPITAL			X	0					2, 5, 7		X
SOCIAL	PERMANENT CLINIC	8	CAPITAL			X	0					2, 3, 4, 5, 7		X
SOCIAL	OLD AGE HOME FOR SICELO	8	CAPITAL			X	0					2, 3, 5, 7	X	
	YOUTH DEVELOPMENT PLAN	8	OPERATIONAL			X	0					2, 3, 5, 7	X	
ENG	BRIDGE OVER R59 AT SICELO	8	CAPITAL	GAUTRANS		X	0					8	X	
ENG	ELECTRICITY - SICELO & EXTENSIONS	8	CAPITAL	NER/MIG		X	0					2, 3, 5, 7, 9	X	

WARD - 8															
IDP REF NO.	PROJECT DESCRIPTION	WARD LOCALITY	CAPITAL / OPERATIONAL	FUNDER	FUNDING SECURED		FINANCIAL PLANNING					IDP REF	PRIORITY		
					YES	NO	TOTAL	09/10	10/11	11/12	12/13	STRATEGIC OBJECTIVE NO.	H	M	L
FINANCE	PAY POINT IN AREA	8	CAPITAL			X	0					2, 3, 5, 7	X		
SOCIAL	SPORTS AND RECREATION FACILITIES	8	CAPITAL			X	0					2, 3, 5, 7		X	
PROT	TRAFFIC PATROLLING AT SCHOOLS	8	OPERATIONAL			X	0					8		X	
ENG	STORMWATER IN SICELO - BELL ROAD (ENG(91))	8	CAPITAL			X	0					2, 3, 4, 9	X		
ENG	ACCESS TO WATER IN SICELO	8	CAPITAL	C R R		X	250,000		250,000			2, 3, 5, 7, 9	X		
SOCIAL	PRIMARY SCHOOL	8	CAPITAL			X	0					2, 3, 5, 7	X		
SOCIAL	LIBRARY	8	CAPITAL			X	0					2, 3, 5, 7	X		
SOCIAL	DISABILITY CENTRE	8	CAPITAL			X	0					2, 3, 5, 7	X		
SOCIAL	AIRCONDITIONER FOR SICELO LIBRARY	8	CAPITAL	SRAC	X		90,000	75,000	15,000			9	X		

\*NB - FUNDING SECURED (YES OR NO) ONLY RELATES TO THE BUDGET OF 2010/2011

WARD - 9															
IDP REF NO.	PROJECT DESCRIPTION	WARD LOCALITY	CAPITAL / OPERATIONAL	FUNDER	FUNDING SECURED		FINANCIAL PLANNING					IDP REF	PRIORITY		
					YES	NO	TOTAL	09/10	10/11	11/12	12/13	STRATEGIC OBJECTIVE NO.	H	M	L
<b>COMPLETED</b>															
ENG33	STUDY CONCERNING ACCESS TO MEYERTON SPORTS CLUB FROM VERWOERD	9	OPERATIONAL	CONTRIBUTIONS	X		0					9	X		
ENG38	M1 BULK SUPPLY UPGRADE	9	CAPITAL	ENG	X		0					3, 4, 9	X		
ENG78	M1 SUBSTATION UPGRADE	9	CAPITAL	DBSA	X		0					3, 5, 9	X		
PROT	PEDESTRIAN CROSSING AT VERWOERD AT SCHOOLS	9	OPERATIONAL	PROT	X		10,000	10,000				1, 8	X		
SUP	MEYERTON SPORTS CLUB UPGRADING	9	CAPITAL	LEASEE	X		0					2, 3, 5, 7	X		
SUP1	ADDITIONAL OFFICE ACCOMMODATION	9	CAPITAL	SUP	X		0					5, 7	X		
SUP8	COUNCIL BUILDING UPGRADE	9	CAPITAL	SUP	X		0					5, 7	X		
SUP	ADDITIONAL OFFICE ACCOMMODATION AND TOWN HALL UPGRADE	9	CAPITAL	SUP	X		0					5, 7	X		
							0								
<b>ONGOING</b>															
ENG101	CBD UPGRADE	9	CAPITAL	CRR	X		8,950,000	4,950,000	4,000,000			2, 3, 4, 8, 6, 9	X		
DP12	CBD UPGRADING PROJECT	9	OPERATIONAL	DP	X		0	0	0	0.00	0.00	1,, 2, 3, 8, 6, 9	X		
PROT	CCTV MONITORING	9	CAPITAL		X		0					8	X		
SOCIAL	UPGRADING OF BLACKWOOD TRANSFER STATION	9	CAPITAL	MIG	X		800,000		800,000			2, 4, 5	X		
<b>IDENTIFIED PROJECTS</b>															
ENG19	VERWOERD ROAD WIDENING	9	CAPITAL	ENG/ CONTRIBUTIONS		X	6,000,000			3,000,000	3,000,000	2, 3, 8, 9	X		
ENG30	LORENT/GORTER GRAVEL TO TAR (ENG91)	9	CAPITAL	ENG			250,000				250,000	2, 3, 5, 9		X	

WARD - 9															
IDP REF NO.	PROJECT DESCRIPTION	WARD LOCALITY	CAPITAL / OPERATIONAL	FUNDER	FUNDING SECURED		FINANCIAL PLANNING				IDP REF	PRIORITY			
					YES	NO	TOTAL	09/10	10/11	11/12		12/13	STRATEGIC OBJECTIVE NO.	H	M
ENG58	OPHIR ESTATES GRAVEL TO TAR (ENG91)	9	CAPITAL	ENG			1,000,000				1,000,000	2, 3, 5, 9		X	
ENG61	JOHAN LE ROUX ROAD UPGRADE	9	CAPITAL	ENG			2,000,000				2,000,000	2, 3, 5, 9		X	
ENG101	CBD UPGRADE	9	CAPITAL	CRR	X		4,000,000		4,000,000			2, 3, 5, 6, 9	X		
SOCIAL	MAINTAIN PARK IN VERWOERD ROAD / UPGRADE	9	CAPITAL	SOCIAL/DAC		X	500,000				500,000	2, 3, 5, 7		X	
ENG	DROP OFF AREA AND WAITING AREA AT SCHOOLS	9	CAPITAL	C R R		X	100,000		100,000			2, 3, 5, 8	X		
SOCIAL	STREET REFUSE BINS	9	CAPITAL			X	0					2 - 5, 7		X	
PROT	TRAFFIC CALMING MEASURES AT SCHOOLS	9	CAPITAL			X	0					8	X		
ENG	PAVE SIDEWALK AT LAERSKOOL DR VERWOERD	9	CAPITAL	C R R		X	100,000		100,000			8	X		
SOCIAL	UPGRADING : GALLOWAY TRANSFER STATION	9	CAPITAL	MIG	X		2,110,000		710,000	700,000	700,000	2, 3, 5, 9	X		
SOCIAL	PROVIDE REFUSE BAGS TO RESIDENTS	9	CAPITAL			X	0					2, 4			X
SOCIAL	CLEAN THE VLEI AREA	9	OPERATIONAL			X	0					4	X		
SOCIAL	TREE PLATING ON SIDEWALKS	9	CAPITAL			X	0					5, 7			X
PROT	MARKING OF FIRE HYDRANTS IN EXT 4	9	CAPITAL			X	0					8	X		
SOCIAL	ACTIVITY PARKS FOR THE YOUTH (SKATEBOARD PARKS)	9	CAPITAL			X	0					2, 3, 5, 7		X	
PROT	STREET SIGNAGE AT ERNA CHURCH	9	CAPITAL			X	0					8	X		
PROT	MAINTENANCE AND NEW STREET NAME SIGNAGE	9	CAPITAL			X	0					8	X		
SOCIAL	OLD AGE HOMES	9	CAPITAL			X	0					2, 3, 5, 7	X		
SOCIAL	MEYERTON LIBRARY FOYER	9	CAPITAL	DAC		X	1,000,000			1,000,000		2, 3, 5, 7	X		
SOCIAL	MEYERTON LIBRARY ROOF, ELECTRICITY, GUTTERS UPGRADE	9	CAPITAL	SOCIAL/DAC		X	1,000,000			1,000,000		2, 3, 5, 7	X		
SOCIAL	UPGRADING OF BLACKWOOD TRANSFER STATION PHASE 2	9	CAPITAL	MIG	X		3,800,000	800,000		1,500,000	1,500,000	2, 3, 5, 9	X		
SOCIAL	MEYERTON CRICKET CLUB BUILDING	9	CAPITAL	MIG/SRAC		X	25,000,000				25,000,000	2, 3, 5, 7		X	

WARD - 9															
IDP REF NO.	PROJECT DESCRIPTION	WARD LOCALITY	CAPITAL / OPERATIONAL	FUNDER	FUNDING SECURED		FINANCIAL PLANNING					IDP REF	PRIORITY		
					YES	NO	TOTAL	09/10	10/11	11/12	12/13	STRATEGIC OBJECTIVE NO.	H	M	L
SOCIAL	MEYERTON SPORTS CLUB PHASE 2	9	CAPITAL	MIG/SRAC		X	2,500,000			2,500,000		2, 3, 5, 7	X		
SOCIAL	STREET REFUSE BINS	9	CAPITAL			X	0					2, 3, 4, 5, 7		X	
PROT	CBD TAXI RANK UPGRADE	2	CAPITAL	SEDIBENG		X	1,000,000		500,000	500,000		2, 3, 5, 7	X		

\*NB - FUNDING SECURED (YES OR NO) ONLY RELATES TO THE BUEGT OF 2010/2011

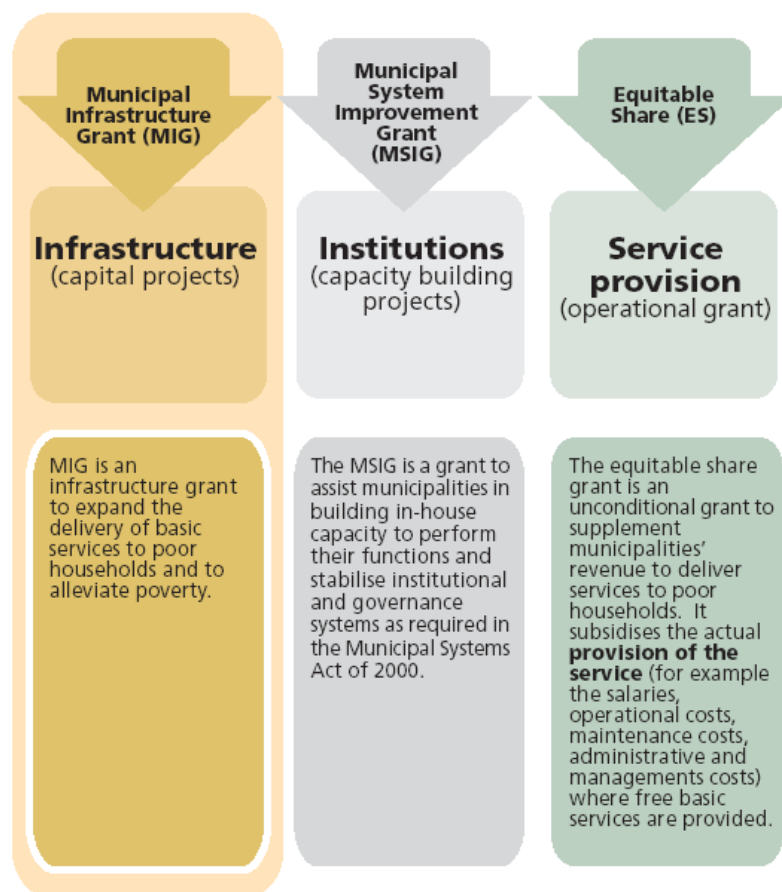
WARD - 10															
IDP REF NO.	PROJECT DESCRIPTION	WARD LOCALITY	CAPITAL / OPERATIONAL	FUNDER	FUNDING SECURED		FINANCIAL PLANNING				IDP REF	PRIORITY			
					YES	NO	TOTAL	09/10	10/11	11/12	12/13	STRATEGIC OBJECTIVE NO.	H	M	L
<b>COMPLETED</b>															
ENG20	MEYERTON SEWER WORKS UPGRADE	10	CAPITAL	DBSA	X		0					2, 3, 5, 9	X		
SOCIAL	SICELO LIBRARY	10	CAPITAL	DEPT SRAC	X		1,237,000	1,237,000				2, 3, 5, 7	X		
<b>ONGOING</b>															
PROT	SIGNAGE	10	OPERATIONAL	PROT	X		10,000	10,000				8	X		
<b>IDENTIFIED PROJECTS</b>															
ENG21	OPHIR ESTATES SEWER SYSTEM (ENG31)	10	CAPITAL	MIG		X	1,500,000				1,500,000	2, 3, 4, 5, 9		X	
ENG44	MORRIS ROAD STREET LIGHTS	10	CAPITAL	ENG		X	2,000,000				2,000,000	8, 9		X	
ENG57	ZEBRA/NJALA GRAVEL TO TAR (ENG91)	10	CAPITAL	MIG			1,000,000				1,000,000	2, 3, 5, 9	X		
PROT	SATELLITE EMS STATION	10	CAPITAL	SEDIBENG		X	0					8	X		
SUP12	KOPANONG HALL (SHOOTING RANGE) UPGRADE	10	CAPITAL	SUP		X	0					2, 3, 5, 7		X	
ENG	TARRING OF ROADS	10	CAPITAL			X	0					2, 3, 5, 9	X		
ENG	GRADING OF EXISTING GRAVEL ROADS	10	OPERATIONAL			X	0					2, 3, 5, 9	X		
ENG	ELECTRICITY - SICELO & EXTENSIONS	10	CAPITAL			X	0					2, 3, 5, 9	X		
ENG	VIP TOILETS FOR SICELO	10	CAPITAL	SEDIBENG / DOH		X	1,000,000					2, 3, 5, 9	X		
SOCIAL	REFUSE REMOVAL - SICELO & EXTENSIONS	10	OPERATIONAL			X	0					2, 3, 4, 5	X		
SOCIAL	PERMANENT CLINIC	10	CAPITAL			X	0					2, 3, 5, 7		X	
SOCIAL	SCHOOLS	10	CAPITAL			X	0					2, 3, 5, 7	X		
SOCIAL	SPORTS FACILITIES	10	CAPITAL			X	0					2, 3, 5, 7		X	

WARD - 10															
IDP REF NO.	PROJECT DESCRIPTION	WARD LOCALITY	CAPITAL / OPERATIONAL	FUNDER	FUNDING SECURED		FINANCIAL PLANNING					IDP REF	PRIORITY		
					YES	NO	TOTAL	09/10	10/11	11/12	12/13	STRATEGIC OBJECTIVE NO.	H	M	L
ENG	ACCESS TO WATER IN SICELO	10	CAPITAL			X	0					2, 3, 5, 9	X		
SOCIAL	SICELO MULTIPURPOSE CENTRE PHASE 2	10	CAPITAL	MIG/SRAC	X		4,000,000		2,000,000	2,000,000		2, 3, 5, 7	X		
ENG	SLAGMENT S/S ESKOM CASH UPFRONT CONTRIBUTIONS	10	CAPITAL	ENG		X	700,000			700,000		2, 3, 5, 9	X		

\*NB - FUNDING SECURED (YES OR NO) ONLY RELATES TO THE BUDGET OF 2010/2011

## ➤ GRANTS

The figure below indicate the different types of grants which are available to Municipalities, however such grants are subject to business plans being submitted to National DPLG and the approved from the NDPLG (MIG).



## ➤ MIG ALLOCATION: 2009/10

An amount of R12, 961,000.00 was allocated to Midvaal for upgrading and provision of infrastructure in our area for the financial year 2008/09 ending on the 31<sup>st</sup> March 2009. An amount of R13 788 264.13 was approved by MIG for 2007/08 financial year of which projects approved were rolled over to the 2008/09 financial year. Due to various delays experienced, extension was given by National DPLG during March 2009 to continue until end of June 2009 to complete projects and to utilize the allocation budget fully. Certain difficulties persisted such as late approval of business plans by National DPLG for implementation, which will result in only 40% of the allocated budget for 2008/09 to be spent by June 2009.

As part of the intervention by National DPLG, it was indicated that if Midvaal did not reach 100% expenditure of their MIG allocation, the transfer of funds for the first quarter, i.e. April – June 2009 will be suspended and the possibility of the under-spent amount may be deducted from their respective 2009/10 MIG allocation. The effect of the above decision by National DPLG (MIG) is that Midvaal may be penalized for under-spending on MIG allocation. This is attributed by non-availability of the PMU (MIG) Unit within Midvaal.

The 2008/09 MIG allocation will therefore be utilized as follows:

Completion of projects originally scheduled for completion in the 2008/9 financial year.

Implementation (Construction) of projects designed (IDP and 2008/09 capital budget).

Infrastructure projects to be implemented in the 2009/10 financial year as reflected on the IDP.

Project Description	2009/10	Comment
<b>Engineering</b>		
Gravel to tar roads in Meyerton farms	3.6m	The Business plan was approved by National DPLG on the 30 <sup>th</sup> April 2009. The Engineering Department to begin with tender process.
Sewer: Bantu Bonke	2.0m	Business plan completed, awaiting DWAF to approve technical reports for final approval of the business plan by National DPLG.
Lakeside Ex 1: installation of water meters	3.4m	Business plan completed, awaiting DWAF to approve technical reports for final approval of the business plan by National DPLG.
<b>Community Services</b>		
New Waste Disposal site Phase 1 (feasibility)	1.0m	The Business plan was approved by National DPLG on the 27 <sup>th</sup> March 2009. The project is on tender process (bid evaluation)
Meyerton Sport Club Phase 2	1.0m	Currently on tender process. To appoint consultants.
Bantu Bonke Sport Club Phase 2	1.241	Currently on tender process. To appoint consultants.

#### ➤ NEIGHBOUR DEVELOPMENT PARTNERSHIP GRANT (NDPG)

The NDPG granted Sedibeng District Municipality a technical assistance grant to develop business plans for precinct development in the Midvaal Municipality. Kagiso Urban Management was appointed in May 2009 to undertake as Phase 1 as spatial analysis to determine strategic private sector projects, nodes and corridors and to assess the character of economic activity and its potential. Sicelo has been earmarked as a priority focus area for economic development and leverage within Midvaal as a Phase 2 project.

Sicelo is an informal settlement area to the West of the R59 and is located on erven in Meyerton Farms. It is estimated that approximately 2 500 families reside in this informal settlement. The dolomite nature of the land on which the settlement occurs is not suitable for high residential densities and the Gauteng Department of Housing has embarked on a process of relocating families. Geotechnical investigations were done to determine the suitability of vacant land for residential purposes.

One of the identified projects, to alleviate the housing backlog, is the development of Erven 54, 55 and 56 (also known as Sicelo X5) which have been consolidated and subdivided into 438 erven. The upgrading and formalization of the settlement is being implemented through the provincial housing subsidy scheme. The subdivision has been approved by Council, the engineering services are being installed currently and it is estimated that the relocation of families will commence March 2010.

The scope of the project is as follows:

1. Develop a precinct development plan to promote social and economic growth and development in Sicelo with specific focus on road structure and movement system, block layout and location of all social and community facilities required.
2. Identify key catalytic interventions that will leverage economic and community growth and development in the node.

## 5. CHAPTER 5: FINANCIAL PLAN

The Financial Plan forms the cornerstone of any planning and financial strategy of Council. The principle within such a financial plan is depending on the resources available to the Council.

The Provincial Treasury Objectives are as follows :

### ➤ WORKING TOGETHER WE CAN DO MORE

#### DEVELOPMENTAL STATE :

#### Financial Management Renewal (1)

- Improve financial viability and sustainability of municipalities (1)
  - Adoption & implementation of revenue enhancement strategy (Oct 09; DLGH & munic)

- GPG to pay outstanding municipal rates & taxes (Nov 09; DF)
- Tracking & monthly reports on govt debt payment (Monthly; DF, DLGH & munic)
- Address cash flow challenges in Tshwane & Jhb (Jan 2010; DLGH, COT and COJ)

#### Financial Management Renewal (2)

- Improve financial viability and sustainability of municipalities (cont)
  - Performance & contract management of debt collectors
  - Consideration of political implications of debt recovery from indigent households (Nov 09; DLGH & munic)
  - Special measures for Nokeng and Kungwini (Nov 09; DLGH & munic)

#### Financial Management Renewal (3)

- Improve capacity to spend Capex: (Nov 09; DLGH & munic)
  - provincial tracking (monthly)
  - building project management capacity including at centralised level (DLGH)
- Allocation of a certain percentage for maintenance budgets and monitoring of this (Oct 09; DID, DLGH & munic)